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RESERVE FUNDS

GENERAL RESERVE FUND

South Carolina Constitution, Article III, Section 36
South Carolina Code of Laws, Section 11-11-310

The General Reserve Fund balance must equal three percent (reduced from five percent to four percent beginning in FY 1984-85 and from four percent to three percent beginning with FY 1988-89) of the General Fund revenue of the latest completed fiscal year. Funds may be withdrawn from the reserve only for the purpose of covering operating deficits. The amount withdrawn must be restored to the account within three years out of future revenues until the three percent requirement is again reached; a minimum of one percent, if necessary, must be restored to the account each year following a deficit until the three percent requirement is restored.

FISCAL YEAR	BEGINNING BALANCE	ADDITIONS	REDUCTIONS	ENDING BALANCE
1992 - 93	0	66,831,734	0	66,831,734
1993 - 94	66,831,734	33,415,867	0	100,247,601
1994 - 95	100,247,601	9,930,206	0	110,177,807
1995 - 96	110,177,807	10,556,980	0	120,734,787
1996 - 97	120,734,787	6,271,409	0	127,006,196
1997 - 98	127,006,196	3,373,537	0	130,379,733
1998 - 99	130,379,733	7,269,750	0	137,649,483
1999-2000	137,649,483	7,721,564	0	145,371,047
2000-01	145,371,047	2,545,350	87,393,007	60,523,390
2001-02	60,523,390	2,285,711	62,809,101	0
2002-03	0	38,797,374	38,797,374	0
2003-04	0	74,454,127	49,299,599 ¹	25,154,528
2004-05	25,154,528	50,000,000	0	75,154,528
2005-06	75,154,528	78,333,866	0	153,488,394

¹ As authorized by the Fiscal Discipline Act of 2004 (Act 256), \$49,299,599 was transferred out of the General Reserve Fund to partially offset the FY 2001-02 Budgetary Deficit.

Prepared
November 30, 2005

CAPITAL RESERVE FUND

South Carolina Constitution, Article III, Section 36
 South Carolina Code of Laws, Section 11-11-320

The Capital Reserve Fund is a recurring appropriation that must equal two percent of the General Fund revenue of the latest completed fiscal year. If the current year's revenue forecast projects a year-end deficit by March 1, then the Capital Reserve Fund appropriation must be reduced to the extent necessary before mandating any operating appropriation reductions. If no year-end deficit is projected by March 1, the Capital Reserve Fund may be appropriated in separate legislation by a two-thirds majority of each house. Allowed expenditures are: (1) to finance in cash previously authorized capital improvement bond projects, (2) to retire interest or principal on bonds previously issued, or (3) for capital improvements or other nonrecurring projects.

The appropriation of Capital Reserve Funds must be ranked by priority and become effective thirty days after the close of a fiscal year. If the fiscal year ends in a deficit, the Capital Reserve Fund is reduced based on reverse priority ranking; the Capital Reserve Fund must be exhausted before resorting to the General Reserve Fund to cover a deficit. Any Capital Reserve Funds not appropriated in whole lapse to the General Fund.

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
1992-93	\$66,108,555	\$0	Appropriated at 2% of actual FY 1991 revenue, \$3,305,427,735; 8/22/92 mid-year reduction of entire Fund, \$66,108,555
1993-94	\$66,831,734	\$66,831,734	Appropriated at 2% of actual FY 1992 revenue, \$3,341,586,687
1994-95	\$73,451,871	\$67,026,484	Appropriated at 2% of actual FY 1993 revenue, \$3,672,593,567. CRF funds which lapsed to the General Fund totaled \$6,425,387. (The original appropriation was \$67,257,259; however, items vetoed by the Governor totaled \$230,775.)
1995-96	\$80,489,858	\$80,489,858	Appropriated at 2% of actual FY 1994 revenue, \$4,024,492,900
1996-97	\$84,670,797	\$83,566,797	Appropriated at 2% of actual FY 1995 revenue, \$4,233,539,860. CRF funds which lapsed to the General Fund totaled \$1,104,000. (The original appropriation was \$84,670,797; however, items vetoed by the Governor totaled \$1,104,000.)
1997-98	\$86,919,822	\$86,919,822	Appropriated at 2% of actual FY 1996 revenue, \$4,345,991,099
1998-99	\$91,766,322	\$91,766,322	Appropriated at 2% of actual FY 1997 revenue, \$4,588,316,094
1999-2000	\$96,914,031	\$96,914,031	Appropriated at 2% of actual FY 1998 revenue, \$4,845,701,564
2000-01	\$98,610,931	\$0	Appropriated at 2% of actual FY 1999 revenue, \$4,930,546,565; 11/21/00 mid-year reduction of entire fund, \$98,610,931

FISCAL YEAR	ORIGINAL APPROPRIATION TO CRF	CRF APPROPRIATIONS TO STATE AGENCIES*	COMMENTS
2001-02	\$100,134,739	\$0	Appropriated at 2% of actual FY 2000 revenue, \$5,006,736,929; 10/30/01 mid-year reduction of entire fund, \$100,134,739
2002-03	\$101,606,475	\$0	Appropriated at 2% of actual FY 2001 revenue, \$5,080,323,743; 09/17/02 mid-year reduction of entire fund, \$101,606,475
2003-04	\$98,599,197	\$0	Appropriated at 2% of actual FY 2002 revenue, \$4,929,959,859; 08/20/03 mid-year reduction of entire fund, \$98,599,197
2004-05	\$99,356,026	\$99,356,026	Appropriated at 2% of actual FY 2003 revenue, \$4,967,801,276
2005-06	\$102,325,596		Appropriated at 2% of actual FY 2004 revenue, \$5,116,279,803

* CRF appropriations are available for expenditure 30 days after the close of the fiscal year. See following table for detail of CRF appropriations.

Prepared
November 30, 2005 (CRF)

**CAPITAL RESERVE FUND
APPROPRIATIONS TO STATE AGENCIES**

If a year-end deficit is not projected by March 1, the Capital Reserve Fund may be appropriated for expenditure in the following fiscal year. The following table summarizes the CRF appropriations which were available for expenditure by state agencies 30 days after the close of the fiscal year. For example, the FY 1993-94 CRF was available for expenditure by state agencies FY 94-95.

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1992-93	NONE		0
1993-94	1 Statewide 2 Statewide 3 Election Commission 4 Dept. of Education 5 Dept. of Education Total FY 1993-94	Federal Retiree Tax Refunds Catawba Indian Settlement 1994 General Election Expenses Textbooks & Instructional Materials Teacher Fringe Benefits	48,000,000 2,500,000 1,200,000 12,000,000 3,131,734 <hr/> 66,831,734
1994-95	1 Statewide 2 Statewide 3 Election Commission 4 Comm. on Higher Education 5 Higher Education Tuition Grants 6 Dept. of Education 7 Dept. of Corrections 8 Dept. of Juvenile Justice 9 State Law Enforcement Division 10 Dept. of Natural Resources 11 Dept. of Health & Env. Control 12 Dept. of Health & Env. Control 13 Dept. of Parks, Recreation & Tourism 14 Dept. of Insurance 15 Election Commission 16 Dept. of Labor, Licensing & Reg. 17 Judicial Department 18 Administrative Law Judges 19 Governor's Office-OEPP 20 Clemson-PSA 21 Charleston Redevelopment Authority Subtotal FY 1994-95 Year-End Lapse to General Fund Total FY 1994-95	Federal Retiree Tax Refunds Catawba Indian Settlement 1996 Primary Election Expenses Formula Funding Grant Funds Bus Maintenance & Fuel Vehicle Maintenance Vehicles/Equipment Vehicles/Equipment Vehicle Replacement EQC Equipment Coastal Council-Beach Renourishment Palmetto Trail Computer Equipment Automated Voting Equipment Fire Academy Equipment Pilot Arbitration Program Training Veterans Cemetery Camp Hope	12,500,000 2,500,000 500,000 35,071,124 1,000,000 1,000,000 2,211,360 870,000 1,660,000 1,000,000 277,000 5,200,000 600,000 1,000,000 415,000 250,000 100,000 Vetoed Vetoed 672,000 200,000 <hr/> 67,026,484 6,425,387 <hr/> 73,451,871
1995-96	1 Statewide 2 Statewide 3 Budget and Control Board 4 State Election Commission 5 Dept. of Education 6 School for the Deaf and Blind 7 Budget and Control Board 8 Comm. on Higher Education 9 USC 10 Dept. of Labor, Licensing & Reg. 11 John de la Howe School 12 Human Affairs Commission 13 Wil Lou Gray Opportunity School 14 Wil Lou Gray Opportunity School 15 Dept. of Agriculture	Federal Retiree Settlement Catawba Indian Settlement State House Renovation 1996 General Election Expenses Instructional Materials Facility and Equipment Upgrade Public Education Technology Formula Funding Institute of Public Affairs Fire Academy-Equipment & Dry Hydrants Building Maintenance Computer Upgrade Dorm Furniture & Equipment Telephone System Replacement Horticulture Building	11,500,000 2,500,000 4,530,422 1,435,190 13,602,951 350,000 10,000,000 33,700,000 300,000 450,000 65,000 24,000 165,000 50,000 200,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1995-96 (cont.)	16 Dept. of Natural Resources 17 Clemson-PSA Total FY 1995-96	(a) Game - Construction/Renovation Facilities (b) Marine Resources - Equipment (c) Water Resources - Equipment (d) Geology - Equipment & Vehicles Plant Industries Research Complex & Other	509,775 300,000 154,000 53,520 600,000 <u>80,489,858</u>
1996-97	1 Statewide 2 Statewide 3 State Election Commission 4 Dept. of Education 5 Budget and Control Board 6 Legislative Printing & Info. Tech 7 Dept. of Archives & History 8 Comm. on Higher Education 9 Dept. of Education 10 Comm. on Higher Education 11 Clemson University 12 USC-Columbia 13 Winthrop University 14 Bd. for Tech. & Comp. Education 15 Dept. of Health & Env. Control 16 Dept. of Mental Health 17 State Library 18 School for the Deaf and Blind 19 Dept. of Public Safety 20 Dept. of Natural Resources 21 Dept. of Labor, Licensing & Reg. 22 USC-Beaufort 23 Dept. of Disabilities & Special Needs 24 Dept. of Juvenile Justice 25 Adjutant General 26 Wil Lou Gray Opportunity School 27 State Ethics Commission 28 Forestry Commission 29 Dept. of Agriculture Subtotal FY 1996-97 Year-End Lapse to General Fund Total FY 1996-97	Catawba Indian Settlement Debt Service (a) 1997 Special Elections (Reapportionment) (b) 1998 Statewide Primaries (a) EFA 95-96 Shortfall Reimbursement (b) Instructional Materials (a) State House Renovation (b) Hurricane Fran Federal Match Equipment (a) South Carolina History Center Completion (b) Historic Camden (c) Cleveland School Monument Formula Funding Governor's School for the Arts Greenville Higher Ed. Physical Therapy Prog. Calhoun Mansion (a) Arena (b) Law Library Sims Science Building (a) Equipment (b) Piedmont-Edgefield Facility Renovation (a) Beach Renourishment-Folly & Sullivan's Island (b) Beach Renourishment (c) Abbeville Human Services Building Drug Pilot (a) Ware Shoals Library (b) Williamsburg County Library (a) Fire Safety System (b) Independent Living Skills DMV Computer Upgrade Rural Water Access Construction Fallen Firefighter Memorial Penn Center (a) Emerald Center Renovation (b) Genetic Research Equipment (a) Activities Building (b) Vehicles (a) Repair & Maintenance-Armories (b) Repair & Renovations-McEntire (a) Mini Buses (b) Fiber Optic Cable Lines Electronic Filing Software & Training Field Office Computer Blackville Farmer's Market	2,500,000 13,102,304 250,000 1,800,000 1,771,868 5,810,819 10,649,400 625,000 510,000 5,600,000 30,000 3,000 23,490,806 400,000 300,000 1,200,000 2,500,000 400,000 1,000,000 2,000,000 300,000 300,000 1,300,000 70,000 1,000,000 200,000 300,000 687,000 498,200 3,000,000 100,000 50,000 100,000 150,000 551,590 150,000 400,000 267,316 5,494 32,000 32,000 5,000 50,000 75,000 83,566,797 1,104,000 <u>84,670,797</u>
1997-98	1 Election Commission 2 Dept. of Education 3 Budget and Control Board 4 Wil Lou Gray Opportunity School	1998 Statewide General Elections (a) Instructional Materials (b) Library Materials (c) Hold Harmless Fringe (d) Bus Shops - Parts and Gas School Technology (a) Computer	2,088,000 5,000,000 577,000 8,500,000 1,450,000 5,150,000 75,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1997-98 (cont.)	5 Comm. on Higher Education 6 Comm. on Higher Education 7 Dept. of Education 8 School for the Deaf and Blind 9 Higher Education Tuition Grants 10 Judicial Dept. 11 The Citadel 12 South Carolina State University 13 USC-Columbia 14 Winthrop University 15 Bd. for Tech. & Comp. Ed. 16 Bd. for Tech. & Comp. Ed. 17 Dept. of Health & Human Services 18 Dept. of Health & Env. Control 19 Arts Commission 20 Museum Commission 21 Clemson-PSA 22 Dept. of Natural Resources 23 Sea Grant Consortium 24 Dept. of Parks, Recreation & Tourism 25 Dept. of Commerce 26 Governor's Office - SLED 27 Dept. of Public Safety 28 Dept. of Corrections 29 House of Representatives 30 Comptroller General 31 Adjutant General 32 Budget and Control Board 33 Budget and Control Board 34 State Ethics Commission Total FY 1997-98	(b) Dorm Equipment (c) Central Energy Management System Institutional Funding EPSCOR Governor's School for the Arts Facilities and Equipment Upgrade Tuition Grants (a) Information Tech. Replacement & Maint. (b) Alternate Dispute Resolution Continuation of Assimilation of Women Business School Accreditation Law Library University Equipment/Science Building Special Schools Chesterfield-Marlboro Tech. College Roof Repair Greenwood Aging Council (a) Water Quality Improvement (b) Infectious Disease Detection and Control (c) Year 2000 Computer Reprogramming (d) Facility Renovations Penn Center Collections (a) SLC Fire Ant Study (b) Meat Inspection Law Enforcement Vehicles Information Technology (a) Palmetto Trails (b) Heritage Corridor (c) Thomas Sumter Monument (d) Legacy Trust Fund Information Technology DNA Database/Lab Equipment (a) Computer Upgrade (b) Highway Patrol Vests and Vehicles Substance Abuse Facility Southern Legislative Conference Year 2000 Compliance Software FEMA State Match (a) Local Government Grants (b) Infrastructure Revolving Loan Fund (c) SC State University Deficit Reduction (a) Confederate Relic Room - Restoration (b) Confederate Relic Room - Outreach Equipment	30,000 40,000 38,783,000 2,500,000 3,000,000 245,000 500,000 500,000 300,000 750,000 500,000 400,000 775,000 2,000,000 250,000 100,000 1,000,000 99,649 895,627 1,000,000 109,093 100,000 200,000 150,000 236,000 50,000 85,000 1,000,000 40,000 400,000 151,000 208,966 1,000,000 1,114,940 650,375 180,000 35,000 530,622 1,000,000 1,000,000 2,100,000 50,000 18,500 2,050 86,919,822
1998-99	1 Aid to Sub. - State Treasurer 2 Dept. of Education 3 Comm. on Higher Education 4 Dept. of Health & Human Services 5 Comm. for the Blind 6 Dept. of Agriculture 7 Dept. of Natural Resources 8 Dept. of Commerce	Local Government Fund School Building Aid/Maintenance Performance Funding Phyllis Wheatley Community Center Capital Campaign - Greenville (a) Facilities Upgrade (b) Building Renovation/Maintenance Coker Experimental Feed Farm Preservation (b) Lexington Livestock Arena (a) Law Enforcement Aircraft Maint. (b) MRD - Maintenance & Equipment (c) Lake Ashwood Facility (a) Advertising (b) Union County Airport Improvements	6,500,000 4,968,915 55,901,106 200,000 38,358 230,000 350,000 250,000 95,000 530,000 100,000 1,000,000 500,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
1998-99 (cont.)	9 Patriot's Point Dev. Auth. 10 Dept. of Corrections 11 Dept. of Probation, Parole & Pardon 12 Dept. of Public Safety 13 Human Affairs Commission 14 Commission on Minority Affairs 15 State Treasurer's Office 16 Election Commission 17 Budget and Control Board 18 State Ethics Commission Total FY 1998-99	Cold War Submarine Memorial Transportation/Communication Equip. Safety Equipment for Agents (a) Trooper Class, Vehicles and Equipment (b) DMV Computer System Computer System - Y2K Compliance (a) Relocation Funding & Rent Increase (b) Men's Service Centers Y2K Compliance Year 2000 Elections (Primary & Runoff) (a) Governor's Mansion Renovation (b) Confederate Relic Room-Relocation/ Building Renovation Computer System	250,000 1,558,050 247,907 5,011,716 9,000,000 95,697 24,788 13,891 119,350 1,673,440 2,604,224 451,880 52,000 <u>91,766,322</u>
1999-2000	1 Dept. of Education 2 Educational Television Comm. 3 Wil Lou Gray Opportunity School 4 Comm. on Higher Education 5 Bd. for Tech. & Comp. Education 6 Museum Commission 7 Dept. of Health & Env. Control 8 Dept. of Natural Resources 9 Dept. of Commerce 10 Dept. of Transportation 11 Secretary of State 12 Comptroller General 13 Adjutant General 14 Budget and Control Board Div. Of Operations Div. Of Regional Development Div. Of Regional Development Div. Of Regional Development Total FY 1999-2000	(a) SC First Steps to School Readiness (b) Instructional Materials (c) School Facilities Maintenance (d) K-12 Technology Initiative (a) Charleston Regional Station (b) Plastics Learning Network - Continuing Ed. (a) Accounting Software Upgrade (b) Facility Master Lock System (c) Automobile for the Youth Challenge Academy (a) Performance Funding - Current (b) Performance Funding - Increase (c) USC System - Columbia - Materials Research Science & Eng. Ctr. (Nano Technology) Equipment and Technology Infrastructure (a) Lee County Cotton Museum (b) Cayce Historical Museum (a) Beach Restoration (b) EMS Equipment Savannah River Basin Study (a) SC Biotechnology Center (b) YMCA Youth in Government (c) International Trade Greenville Transit Authority Information Technology Accounting System Armory Operations/Maintenance (a) Governor's Mansion Renovation (b) Local Government Grant Fund (c) Sustainable Universities Initiative (c) Lynchburg	10,000,000 4,972,335 5,000,000 1,354,000 250,000 37,500 35,000 90,000 23,000 35,361,337 22,000,000 1,000,000 2,100,000 100,000 25,000 2,000,000 1,000,000 250,000 360,000 25,000 375,000 200,000 250,000 1,000,000 250,000 1,905,128 6,575,731 300,000 75,000 <u>96,914,031</u>
2000-01	NONE		0
2001-02	NONE		0
2002-03	NONE		0
2003-04	NONE		0
2004-05	1 Debt Service 2 Barnwell Trust fund 3 Dept. of Commerce 4 Dept. of Education 5 Dept. of Social Services 6 Educational Television Commission	Debt Service on State Gen. Oblig. Bonds Repayment of Trust Fund Repay Insurance Reserve Fund (a) School Buses (b) Governor's School for the Arts (c) Governor's School - Math & Science (a) Child Support Enforcement (b) Greenville Urban League Education Satellite Service	12,000,000 4,527,866 3,500,000 7,584,957 775,000 775,000 11,500,000 86,000 1,400,000

FISCAL YEAR	STATE AGENCY	PURPOSE	AMOUNT
	7 Wil Lou Gray Opportunity School 8 Francis Marion University 9 Bd. for Tech. and Comp. Education	HVAC College of Nursing Building (a) Orangeburg Technical College (b) York Technical College	2,000,000 1,500,000 2,000,000 522,000
	10 Dept. of Public Safety	(a) Vehicles for New Law Enforcement Officers (b) Vehicles to Replace Existing High Mileage (c) Renovation of Criminal Justice Academy (d) Consolidation of Dispatch Offices	3,724,080 3,000,000 1,500,000 200,000
	11 Dept. of Corrections	(a) Vehicle and Radio Security (b) Second Chance Barn and Facilities	1,247,953 50,000
	12 Dept. of Juvenile Justice	(a) New Dorm (b) Deferred Maintenance	2,300,000 500,000
	13 State Museum	Imagine Nation: Children's Museum	1,200,000
	14 Dept. of Parks, Recreation & Tourism	(a) Charlestowne Landing (b) Reedy River/Bike and Walking Trail	7,000,000 500,000
	15 Dept. of Archives and History	Old Exchange Building	850,000
	16 Dept. of Mental Health	Veteran's Nursing Homes	3,000,000
	17 Vocational Rehabilitation	Roof Repair	600,000
	18 Commission for the Blind	Building Life Safety Improvements	900,000
	19 Clemson - PSA	Baruch Institute	5,000,000
	20 School for the Deaf and Blind	Life Safety Improvements	1,988,590
	21 State Ports Authority	Harbor Dredging	2,400,000
	22 Judicial Department	Technology Upgrades	3,785,000
	23 Governor's Office - SLED	(a) Vehicles (b) SC Amber Alert (c) Equipment and Training	1,500,000 4,000 1,000,000
	24 Office of Appellate Defense	Information Technology Upgrade	45,000
	25 Worker's Compensation Comm.	Computer Database	886,180
	26 Dept. of Consumer Affairs	Computer Platform - DOTNET System	300,000
	27 Legislative Audit Council	Equipment	4,400
	28 Budget and Control Board	(a) SCEIS (b) National Guard Pension Fund - Admin	5,500,000 50,000
	29 USC - Columbia	(a) Gambrell Hall Repairs (b) West Campus Safety Improvements (c) Streamline Replacement/Repair	500,000 400,000 500,000
	30 Adjutant General's Office	(a) Youth Challenge Program (b) Emergency Preparedness Federal Match	250,000 500,000
	Total FY 2004-2005		99,356,026

Prepared
November 30, 2005 (CFR APR)

REVENUE DATA

BEA REVENUE ESTIMATE ANALYSIS

The Board of Economic Advisors, comprised of three members, is responsible for forecasts of General Fund revenue. The first official revenue forecast for the succeeding fiscal year is made by November 10. A final forecast is made on February 15, and revisions past the final forecast date may be made only when economic conditions warrant. The Board is also responsible for delineating forecasts by quarters; if General Fund revenues are four percent or more behind expected collections for the first or second quarter, the Budget and Control Board is required to take appropriate action to avoid a year-end deficit.

FISCAL YEAR	BEA FORECAST	NET LEGISLATIVE ADJUSTMENTS	APPROPRIATION ACT ESTIMATE LESS VETOES	ACTUAL REVENUE
1992-93	3,555,031,562	207,128,065	3,762,159,627	3,672,593,567
1993-94	3,581,804,691	246,208,491	3,828,013,182	4,024,492,900
1994-95	3,960,036,558	27,508,814	3,987,545,372	4,233,539,860
1995-96	4,180,852,000	(9,734,975)	4,171,117,025	4,345,991,099
1996-97	4,419,802,221	10,052,247	4,429,854,468	4,588,316,094
1997-98	4,674,511,195	1,382,675	4,675,893,870	4,845,701,564
1998-99	4,643,271,682 *	24,300,000	4,667,571,682	4,930,546,565
1999-2000	4,922,854,815	22,571,757	4,945,426,572	5,006,736,929
2000-01	5,336,834,349	(19,932,512)	5,316,901,837	5,080,323,743
2001-02	5,390,406,040	77,002,000	5,467,408,040	4,929,959,859
2002-03	5,362,995,658	21,971,000	5,384,966,658	4,967,801,276
2003-04	4,998,599,000	5,376,250	5,003,975,250	5,116,279,803
2004-05	5,128,841,217	(39,222,020)	5,089,619,197	5,591,060,631
2005-06	5,461,955,892	(2,359,048)	5,459,596,844	

NOTE: Beginning with FY 1993-94, BEA certification is required on all legislative enhancements.

* Beginning with FY 1998-99, the amount transferred to the Trust Fund for Tax Relief has been deducted from the estimated and actual revenue.

Prepared
November 30, 2005 (New BEA)

BUDGETARY GENERAL FUND ACTUAL REVENUE COLLECTIONS

FISCAL YEAR	GROSS REVENUES COLLECTED ¹	% CHANGE FROM PREVIOUS YEAR
1992 - 93	3,672,593,567	9.91%
1993 - 94	4,024,492,900 ²	9.58%
1994 - 95	4,233,539,860	5.19%
1995 - 96	4,345,991,099	2.66%
1996 - 97	4,588,316,094	5.58%
1997 - 98	4,845,701,564	5.61%
1998 - 99	4,930,546,565	1.75%
1999-2000	5,006,736,929	1.55%
2000-01	5,080,323,743	1.47%
2001-02	4,929,959,859	-2.96%
2002-03	4,967,801,276	0.77%
2003-04	5,116,279,803	2.99%
2004-05	5,591,060,631	9.28%

¹ Gross receipts, General Fund Revenue, Office of the Comptroller General, Central State Finance Division.

² Beginning in FY 1993-94, funding shifts due to restructuring resulted in a net General Fund increase of \$76.2 million.

NOTE: Beginning in FY 1998-99, Gross Revenues collected reflects the General Fund revenue collection less the transfer to the Trust Fund for Tax Relief.

Prepared
November 30, 2005 (GFCOL)

ESTIMATED VS. ACTUAL REVENUES
FY 1992-93 TO FY 2004-05

REVENUES	<u>FY 1992-93</u>		<u>FY 1993-94</u>		<u>FY 1994-95</u>	
	Original Estimate	Actual	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:						
Individual Income	1,567,632,528	1,494,799,140	1,546,474,330	1,530,996,225	1,620,179,796	1,655,953,953
Sales and Use	1,250,750,401	1,250,619,261	1,250,386,000	1,346,902,579	1,385,244,886	1,442,466,320
Corporate Income	146,000,000	158,246,351	139,350,000	198,802,680	176,457,573	232,272,412
Other Taxes	<u>485,920,683</u>	<u>474,046,490</u>	<u>450,413,000</u>	<u>478,022,334</u>	<u>440,744,197</u>	<u>494,883,172</u>
Total Tax Revenues	3,450,303,612	3,377,711,242	3,386,623,330	3,554,723,818	3,622,626,452	3,825,575,857
Limited Medicaid Earnings	0	0	0	0	112,482,776	112,605,683
Motor Vehicle Licenses	0	0	93,005,000	91,855,680	96,010,100	100,425,868
Earned on Investments	51,225,139	41,730,303	43,122,142	37,854,887	35,100,000	61,504,170
Departmental Revenue	55,787,138	65,872,101	153,001,030	162,748,691	46,683,137	51,147,846
Nonrecurring Revenue	143,616,534	130,810,036	95,145,448	116,962,906	17,560,000	23,426,672
Other Revenues	61,227,204	56,469,885	57,416,232	60,346,918	57,082,907	58,853,764
Total Revenues	3,762,159,627	3,672,593,567	3,828,313,182	4,024,492,900	3,987,545,372	4,233,539,860

REVENUES	<u>FY 1995-96</u>		<u>FY 1996-97</u>		<u>FY 1997-98</u>	
	Original Estimate	Actual	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:						
Individual Income	1,701,398,000	1,813,461,024	1,835,918,929	1,932,991,641	2,018,908,967	2,087,461,428
Sales and Use	1,519,400,000	1,544,723,827	1,605,307,166	1,634,621,819	1,705,613,454	1,741,801,182
Corporate Income	217,060,000	233,833,112	256,080,335	220,236,903	225,119,970	193,812,774
Other Taxes	<u>494,781,931</u>	<u>465,631,702</u>	<u>464,712,119</u>	<u>514,226,086</u>	<u>449,963,562</u>	<u>515,473,001</u>
Total Tax Revenues	3,932,639,931	4,057,649,665	4,162,018,549	4,302,076,449	4,399,605,953	4,538,548,385
Limited Medicaid Earnings	0	0	0	0	0	0
Motor Vehicle Licenses	96,372,000	102,644,818	104,483,073	101,703,505	107,966,210	107,032,547
Earned on Investments	51,631,500	68,567,893	50,000,000	65,616,018	52,000,000	70,862,693
Departmental Revenue	50,224,391	45,944,472	42,369,273	47,587,253	43,479,105	47,181,915
Nonrecurring Revenue	3,229,000	3,232,291	0	0	0	0
Other Revenues	64,020,203	67,951,960	70,983,573	71,332,869	72,842,602	82,076,024
Total Revenues	4,198,117,025	4,345,991,099	4,429,854,468	4,588,316,094	4,675,893,870	4,845,701,564

SOURCE: Comptroller General's Year End Reports.

Prepared
November 30, 2005 (Est. vs. Actual)

ESTIMATED VS. ACTUAL REVENUES
FY 1992-93 TO FY 2004-05

<u>FY 1998-99</u>		<u>FY 1999-00</u>		<u>FY 2000-01</u>	
	Original Estimate	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:					
Individual Income	1,902,803,751	1,986,164,713	2,067,046,316	2,099,143,892	2,284,239,442
Sales and Use	1,805,702,112	1,889,614,818	1,966,936,139	1,980,792,358	2,092,964,644
Corporate Income	183,731,647	215,274,766	205,773,544	173,778,133	199,203,301
Other Taxes	<u>507,863,326</u>	<u>532,556,606</u>	<u>477,004,836</u>	<u>508,523,982</u>	<u>506,590,846</u>
Total Tax Revenues	4,400,100,836	4,623,610,903	4,716,760,835	4,762,238,365	5,082,998,233
Limited Medicaid Earnings	0	0	0	0	0
Motor Vehicle Licenses	81,079,743	83,142,084	63,871,070	49,361,157	48,822,138
Earned on Investments	60,000,000	73,062,064	66,000,000	73,673,551	75,874,000
Departmental Revenue	42,765,870	63,929,747	41,464,959	58,190,416	49,407,952
Nonrecurring Revenue	0	0	0	0	0
Other Revenues	83,625,233	86,801,767	57,329,708	55,580,106	59,799,514
Total Revenues	4,667,571,682	4,930,546,565	4,945,426,572	4,999,043,595	5,316,901,837
<u>FY 2001-02</u>		<u>FY 2002-03</u>		<u>FY 2003-04</u>	
	Original Estimate	Original Estimate	Actual	Original Estimate	Actual
Tax Revenues:					
Individual Income	2,353,988,655	1,920,136,736	2,307,230,914	1,859,125,469	1,964,484,931
Sales and Use	2,178,000,237	2,026,514,449	2,150,685,980	2,041,704,530	2,151,994,915
Corporate Income	176,766,415	110,828,520	167,730,414	101,385,421	107,371,951
Other Taxes	<u>530,148,926</u>	<u>533,426,487</u>	<u>575,033,823</u>	<u>602,419,489</u>	<u>608,036,574</u>
Total Tax Revenues	5,238,904,233	4,590,906,192	5,200,681,131	4,604,634,909	4,831,888,371
Limited Medicaid Earnings	0	0	0	0	0
Motor Vehicle Licenses	49,228,152	50,974,145	51,715,886	52,635,837	56,101,537
Earned on Investments	64,850,000	72,648,954	38,400,000	21,635,224	15,000,000
Departmental Revenue	56,343,360	61,968,661	55,863,360	55,095,848	61,184,610
Nonrecurring Revenue	0	0	143,475,733	196,476,240	35,974,997
Other Revenues	120,537,408	153,461,907	38,306,281	37,320,218	39,800,732
Total Revenues	5,529,863,153	4,929,959,859	5,528,442,391	4,967,798,276	5,039,950,247

SOURCE: Comptroller General's Year End Reports.

Prepared
November 30, 2005 (Est. vs. Actual)

ESTIMATED VS. ACTUAL REVENUES
FY 1992-93 TO FY 2004-05

	FY 2004-05	
	Original Estimate	Actual
Tax Revenues:		
Individual Income	1,979,363,905	2,215,376,042
Sales and Use	2,249,617,591	2,318,474,848
Corporate Income	120,215,669	186,268,596
Other Taxes	568,286,038	606,795,298
Total Tax Revenues	4,917,483,203	5,326,914,784
Limited Medicaid Earnings	0	0
Motor Vehicle Licenses	60,612,419	57,626,280
Earned on Investments	16,000,000	26,074,492
Departmental Revenue	55,970,800	50,457,812
Nonrecurring Revenue	92,262,378	90,275,080
Other Revenues	39,552,775	39,712,183
Total Revenues	5,181,881,575	5,591,060,631

SOURCE: Comptroller General's Year End Reports.

Prepared
November 30, 2005 (Est. vs. Actual)

APPROPRIATION
DATA

APPROPRIATED FUNDS BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1993-94	9,897,629,773	3,794,597,315	3,136,297,866	2,966,734,592
1994-95	10,650,210,688	3,931,506,744	3,411,689,770	3,307,014,174
1995-96	11,205,004,178	4,106,891,517	3,166,563,838	3,931,548,823
1996-97	11,935,191,964	4,377,462,210	3,454,733,320	4,102,996,434
1997-98	12,392,270,531	4,673,907,531	3,451,883,984	4,266,479,016
1998-99	12,743,995,150	4,615,171,682 ¹	3,612,993,487	4,515,829,981
1999-2000	13,004,130,657	4,944,864,072	3,531,810,003	4,527,456,582
2000-01	13,876,227,206	5,303,919,518	3,954,055,389	4,618,252,299
2001-02	14,730,477,146	5,551,903,922	4,359,977,215	4,818,596,009
2002-03	15,067,995,600	5,444,436,227 ²	4,503,272,757	5,120,286,616
2003-04	15,424,866,119	4,954,073,827	5,056,304,760	5,414,487,532
2004-05	16,818,721,431	5,222,408,712	5,725,790,842	5,870,521,877
2005-06	18,033,783,808	5,617,181,458	6,164,006,979	6,252,595,371

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

- 1 The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.
- 2 The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

Prepared
 November 30, 2005 (APPBYSRC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1993-94			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,426,521	6.59	0.64%	24,701,521	6.67	0.25%	98.89%
Judicial/Adm. Law Judges	28,237,734	7.62	0.74%	28,312,734	7.64	0.29%	99.74%
Executive & Administrative	202,264,033	54.59	5.33%	483,475,010	130.48	4.88%	41.84%
Higher Education	588,612,913	158.85	15.51%	2,000,073,880	539.77	20.21%	29.43%
Educational	1,288,644,829	347.78	33.96%	2,010,383,822	542.56	20.31%	64.10%
Health & Social Rehabilitation	756,076,394	204.05	19.93%	3,462,097,479	934.34	34.98%	21.84%
Public Safety	69,531,361	18.76	1.83%	95,358,412	25.74	0.96%	72.92%
Correctional	257,754,592	69.56	6.79%	322,987,275	87.17	3.26%	79.80%
Conservation, Nat Res & Econ Dev	114,590,493	30.93	3.02%	233,821,872	63.10	2.36%	49.01%
Regulatory	83,693,149	22.59	2.21%	212,849,552	57.44	2.15%	39.32%
Debt Service	138,433,028	37.36	3.65%	138,433,028	37.36	1.40%	100.00%
Miscellaneous	241,740,228	65.24	6.37%	244,490,578	65.98	2.47%	98.88%
Transportation	592,040	0.16	0.02%	640,644,610	172.89	6.47%	0.09%
Total	<u>3,794,597,315</u>	<u>1,024.07</u>		<u>9,897,629,773</u>	<u>2,671.14</u>		<u>38.34%</u>

STATE POPULATION 3,705,397

NOTE: Due to restructuring in FY 1993-94, a comparison with
with prior years is not accurate.

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1994-95			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,686,525	6.85	0.65%	25,961,525	6.93	0.24%	98.94%
Judicial/Adm. Law Judges	29,685,135	7.92	0.76%	29,957,128	7.99	0.28%	99.09%
Executive & Administrative	247,553,367	66.04	6.30%	575,946,947	153.64	5.41%	42.98%
Higher Education	595,165,885	158.77	15.14%	2,061,636,405	549.98	19.36%	28.87%
Educational	1,321,144,789	352.44	33.60%	2,090,525,772	557.68	19.63%	63.20%
Health & Social Rehabilitation	785,789,981	209.62	19.99%	3,941,596,814	1,051.49	37.01%	19.94%
Public Safety	77,256,907	20.61	1.97%	109,653,147	29.25	1.03%	70.46%
Correctional	276,274,182	73.70	7.03%	351,737,341	93.83	3.30%	78.55%
Conservation, Nat Res & Econ Dev	105,844,869	28.24	2.69%	229,948,043	61.34	2.16%	46.03%
Regulatory	82,725,054	22.07	2.10%	230,413,943	61.47	2.16%	35.90%
Debt Service	144,661,522	38.59	3.68%	144,661,522	38.59	1.36%	100.00%
Miscellaneous	239,132,552	63.79	6.08%	239,132,552	63.79	2.25%	100.00%
Transportation	585,976	0.16	0.01%	619,039,549	165.14	5.81%	0.09%
Total	<u>3,931,506,744</u>	<u>1,048.80</u>		<u>10,650,210,688</u>	<u>2,841.13</u>		<u>36.91%</u>

STATE POPULATION

3,748,582

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1995-96					GEN FUND\$ AS % OF TOTAL FUND\$
	DOLLARS	GENERAL FUND\$ PER CAPITA	% OF TOTAL	DOLLARS	TOTAL FUND\$ PER CAPITA	
Legislative	26,247,729	6.91	0.64%	26,532,729	6.99	0.24%
Judicial/Adm. Law Judges	30,339,444	7.99	0.74%	30,609,067	8.06	0.27%
Executive & Administrative	240,657,525	63.39	5.86%	643,346,619	169.47	5.74%
Higher Education	583,925,350	153.82	14.22%	2,137,380,554	563.03	19.08%
Educational	1,347,295,398	354.91	32.81%	2,166,364,702	570.67	19.33%
Health & Social Rehabilitation	804,077,271	211.81	19.58%	3,976,602,947	1,047.52	35.49%
Public Safety	75,086,392	19.78	1.83%	113,921,721	30.01	1.02%
Correctional	296,160,336	78.01	7.21%	380,922,412	100.34	3.40%
Conservation, Nat Res & Econ Dev	105,292,105	27.74	2.56%	293,787,763	77.39	2.62%
Regulatory	81,140,525	21.37	1.98%	250,653,300	66.03	2.24%
Debt Service	138,203,622	36.41	3.37%	138,203,622	36.41	1.23%
Miscellaneous	377,879,844	99.54	9.20%	377,879,844	99.54	3.37%
Transportation	585,976	0.15	0.01%	668,798,898	176.18	5.97%
Total	4,106,891,517	1,081.84		11,205,004,178	2,951.64	36.65%

STATE POPULATION

3,796,200

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1996-97			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	27,713,632	7.18	0.63%	27,953,632	7.24	0.23%	99.14%
Judicial/Adm. Law Judges	36,279,611	9.40	0.83%	36,549,234	9.47	0.31%	99.26%
Executive & Administrative	243,037,591	62.97	5.55%	577,724,928	149.68	4.84%	42.07%
Higher Education	638,755,040	165.49	14.59%	2,292,515,630	593.96	19.21%	27.86%
Educational	1,424,107,697	368.97	32.53%	2,309,888,143	598.46	19.35%	61.65%
Health & Social Rehabilitation	848,762,922	219.90	19.39%	4,340,275,530	1,124.51	36.37%	19.56%
Public Safety	106,046,637	27.48	2.42%	159,572,451	41.34	1.34%	66.46%
Correctional	333,093,741	86.30	7.61%	424,770,559	110.05	3.56%	78.42%
Conservation, Nat Res & Econ Dev	110,253,137	28.57	2.52%	303,632,324	78.67	2.54%	36.31%
Regulatory	55,893,921	14.48	1.28%	197,653,231	51.21	1.66%	28.28%
Debt Service	157,459,779	40.80	3.60%	157,459,779	40.80	1.32%	100.00%
Miscellaneous	395,472,526	102.46	9.03%	395,472,526	102.46	3.31%	100.00%
Transportation	585,976	0.15	0.01%	711,723,997	184.40	5.96%	0.08%
Total	<u>4,377,462,210</u>	<u>1,134.15</u>		<u>11,935,191,964</u>	<u>3,092.26</u>		<u>36.68%</u>
STATE POPULATION	3,859,696						

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1997-98			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,729,108	7.33	0.61%	28,954,108	7.39	0.23%	99.22%
Judicial/Adm. Law Judges	38,488,545	9.82	0.82%	38,734,863	9.88	0.31%	99.36%
Executive & Administrative	240,613,657	61.39	5.15%	564,266,363	143.97	4.55%	42.64%
Higher Education	672,859,820	171.68	14.40%	2,336,590,764	596.19	18.86%	28.80%
Educational	1,512,215,078	385.84	32.35%	2,431,292,204	620.35	19.62%	62.20%
Health & Social Rehabilitation	896,580,366	228.76	19.18%	4,483,321,042	1,143.93	36.18%	20.00%
Public Safety	107,804,473	27.51	2.31%	167,871,433	42.83	1.35%	64.22%
Correctional	369,934,068	94.39	7.91%	455,549,203	116.23	3.68%	81.21%
Conservation, Nat Res & Econ Dev	113,685,435	29.01	2.43%	310,708,369	79.28	2.51%	36.59%
Regulatory	54,684,359	13.95	1.17%	202,051,565	51.55	1.63%	27.06%
Debt Service	149,892,148	38.25	3.21%	149,892,148	38.25	1.21%	100.00%
Miscellaneous	487,834,498	124.47	10.44%	487,834,498	124.47	3.94%	100.00%
Transportation	585,976	0.15	0.01%	735,203,971	187.59	5.93%	0.08%
Total	<u>4,673,907,531</u>	<u>1,192.56</u>		<u>12,392,270,531</u>	<u>3,161.91</u>		<u>37.72%</u>

STATE POPULATION

3,919,235

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1998-99			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	CAPITA	% OF TOTAL	
Legislative	28,707,135	7.22	0.62%	28,827,135	7.25	0.23%	99.58%
Judicial/Adm. Law Judges	41,522,012	10.45	0.90%	41,598,012	10.47	0.33%	99.82%
Executive & Administrative	259,337,236	65.25	5.62%	580,085,607	145.95	4.55%	44.71%
Higher Education	722,039,681 *	181.66	15.64%	2,458,061,644 *	618.43	19.29%	29.37%
Educational	1,620,222,259	407.64	35.11%	2,559,675,580	644.00	20.09%	63.30%
Health & Social Rehabilitation	937,207,447	235.79	20.31%	4,702,071,108	1,183.01	36.90%	19.93%
Public Safety	111,708,396	28.10	2.42%	175,469,152	44.15	1.38%	63.66%
Correctional	383,141,690	96.40	8.30%	488,484,197	122.90	3.83%	78.43%
Conservation, Nat Res & Econ Dev	117,579,835	29.58	2.55%	318,756,061	80.20	2.50%	36.89%
Regulatory	55,041,983	13.85	1.19%	223,010,198	56.11	1.75%	24.68%
Debt Service	152,392,148	38.34	3.30%	152,392,148	38.34	1.20%	100.00%
Miscellaneous	185,692,884	46.72	4.02%	185,692,884	46.72	1.46%	100.00%
Transportation	578,976	0.15	0.01%	829,871,424	208.79	6.51%	0.07%
Total	4,615,171,682	1,161.14		12,743,995,150	3,206.29		36.21%

*The FY 1998-99 General Appropriation Act does not contain provisions/appropriation for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added for FY 1998-99.

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

STATE POPULATION

3,974,682

Prepared
November 30, 2005 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1999-2000					GEN FUND\$ AS % OF TOTAL FUNDS
	DOLLARS	GENERAL FUND\$ PER CAPITA	% OF TOTAL	DOLLARS	TOTAL FUNDS PER CAPITA	
Legislative	29,680,196	7.38	0.60%	31,109,535	7.73	0.24%
Judicial/Admin. Law Judges	42,253,733	10.50	0.85%	42,404,733	10.54	0.33%
Executive & Administrative	286,791,275	71.28	5.80%	591,773,076	147.08	4.55%
Higher Education	746,524,011	185.54	15.10%	2,509,899,383	623.80	19.30%
Educational	1,783,233,279	443.20	36.06%	2,744,723,061	682.16	21.11%
Health & Social Rehabilitation	970,300,252	241.16	19.62%	4,614,350,086	1,146.84	35.48%
Public Safety	117,993,640	29.33	2.39%	167,176,750	41.55	1.29%
Correctional	397,289,948	98.74	8.03%	501,481,718	124.64	3.86%
Conservation, Nat Res & Econ Dev	149,347,493	37.12	3.02%	323,354,252	80.37	2.49%
Regulatory	56,865,986	14.13	1.15%	230,981,634	57.41	1.78%
Debt Service	135,293,844	33.63	2.74%	135,293,844	33.63	1.04%
Miscellaneous	228,711,439	56.84	4.63%	228,711,439	56.84	1.76%
Transportation	578,976	0.14	0.01%	882,871,146	219.43	6.79%
Total	<u>4,944,864,072</u>	<u>1,228.98</u>		<u>13,004,130,657</u>	<u>3,232.01</u>	<u>38.03%</u>

STATE POPULATION 4,023,548

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 2000-01			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	30,284,102	7.46	0.57%	31,703,441	7.81	0.23%	95.52%
Judicial/Adm. Law Judges	43,824,070	10.79	0.83%	43,975,070	10.83	0.32%	99.66%
Executive & Administrative	344,659,956	84.87	6.50%	688,467,814	169.52	4.96%	50.06%
Higher Education	781,388,849	192.40	14.73%	2,259,302,284	556.31	16.28%	34.59%
Educational	1,913,135,969	471.08	36.07%	2,984,531,386	734.89	21.51%	64.10%
Health & Social Rehabilitation	1,022,374,529	251.74	19.28%	5,195,751,127	1,279.36	37.44%	19.68%
Public Safety	122,565,384	30.18	2.31%	175,868,179	43.30	1.27%	69.69%
Correctional	420,341,737	103.50	7.93%	533,488,177	131.36	3.84%	78.79%
Conservation, Nat Res & Econ Dev	158,583,753	39.05	2.99%	336,657,584	82.90	2.43%	47.11%
Regulatory	58,522,257	14.41	1.10%	180,557,969	44.46	1.30%	32.41%
Debt Service	168,559,011	41.50	3.18%	168,559,011	41.50	1.21%	100.00%
Miscellaneous	239,100,925	58.87	4.51%	249,100,925	61.34	1.80%	95.99%
Transportation	578,976	0.14	0.01%	1,028,264,239	253.19	7.41%	0.06%
Total	5,303,919,518	1,306.00		13,876,227,206	3,416.77		38.22%

STATE POPULATION

4,061,209

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2001-02					GEN FUND\$ AS % OF TOTAL FUND\$	
	GENERAL FUND\$		TOTAL FUND\$		% OF TOTAL		
	DOLLARS	PER CAPITA	TOTAL	DOLLARS	PER CAPITA		
Legislative	28,919,296	7.04	0.52%	30,588,635	7.45	0.21%	
Judicial/Adm. Law Judges	41,827,793	10.19	0.75%	41,978,793	10.22	0.28%	
Executive & Administrative	329,852,398	80.34	5.94%	669,658,908	163.10	4.55%	
Higher Education	894,682,813	217.90	16.11%	2,460,428,172	599.25	16.70%	
Educational	2,016,094,789	491.03	36.31%	3,119,454,023	759.76	21.18%	
Health & Social Rehabilitation	1,099,735,681	267.85	19.81%	5,602,159,604	1,364.43	38.03%	
Public Safety	115,720,758	28.18	2.08%	177,575,014	43.25	1.21%	
Correctional	386,319,819	94.09	6.96%	503,735,659	122.69	3.42%	
Conservation, Nat Res & Econ Dev	149,782,842	36.48	2.70%	328,903,261	80.11	2.23%	
Regulatory	51,893,199	12.64	0.93%	218,733,686	53.27	1.48%	
Debt Service	187,901,406	45.76	3.38%	187,901,406	45.76	1.28%	
Miscellaneous	248,648,713	60.56	4.48%	248,648,713	60.56	1.69%	
Transportation	524,415	0.13	0.01%	1,140,711,272	277.83	7.74%	
Total	5,551,903,922	1,352.19		14,730,477,146	3,587.68	37.69%	

STATE POPULATION

4,105,848

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	FY 2002-03					GEN FUND\$ AS % OF TOTAL FUND\$	
	GENERAL FUND\$		TOTAL FUND\$		% OF TOTAL		
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA		
Legislative	28,446,893	6.86	0.52%	29,959,667	7.22	0.20%	
Judicial/Adm. Law Judges	40,209,525	9.69	0.74%	40,395,775	9.74	0.27%	
Executive & Administrative	237,456,823	57.24	4.36%	549,330,217	132.41	3.65%	
Higher Education	851,788,422	205.31	15.65%	2,702,028,211	651.29	17.93%	
Educational	1,996,120,864	481.14	36.66%	3,201,302,420	771.63	21.25%	
Health & Social Rehabilitation	1,145,344,415	276.07	21.04%	5,726,507,021	1,380.30	38.00%	
Public Safety	109,423,386	26.38	2.01%	195,386,730	47.10	1.30%	
Correctional	371,521,755	89.55	6.82%	495,771,112	119.50	3.29%	
Conservation, Nat Res & Econ Dev	146,462,873	35.30	2.69%	355,059,463	85.58	2.36%	
Regulatory	51,712,634	12.46	0.95%	223,956,585	53.98	1.49%	
Debt Service	226,993,036	54.71	4.17%	226,993,036	54.71	1.51%	
Miscellaneous	238,469,783	57.48	4.38%	238,469,783	57.48	1.58%	
Transportation	485,818	0.12	0.01%	1,082,835,580	261.00	0.04%	
Total	<u>5,444,436,227</u>	<u>1,312.31</u>		<u>15,067,995,600</u>	<u>3,631.94</u>	<u>36.13%</u>	

STATE POPULATION

4,148,744

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared
November 30, 2005 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 2003-04			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,028,578	6.20	0.53%	27,691,352	6.60	0.18%	94.00%
Judicial/Adm. Law Judges	33,701,401	8.03	0.68%	45,183,323	10.76	0.29%	74.59%
Executive & Administrative	198,109,732	47.19	4.00%	467,732,193	111.42	3.03%	42.36%
Higher Education	747,147,418	177.97	15.08%	2,632,354,284	627.04	17.07%	28.38%
Educational	1,816,662,915	432.74	36.67%	3,213,901,881	765.57	20.84%	56.53%
Health & Social Rehabilitation	1,085,045,301	258.46	21.90%	6,125,149,366	1,459.04	39.71%	17.71%
Public Safety	90,203,632	21.49	1.82%	197,700,897	47.09	1.28%	45.63%
Correctional	345,301,492	82.25	6.97%	474,244,723	112.97	3.07%	72.81%
Conservation, Nat Res & Econ Dev	120,775,401	28.77	2.44%	334,432,365	79.66	2.17%	36.11%
Regulatory	43,807,433	10.44	0.88%	222,356,229	52.97	1.44%	19.70%
Debt Service	217,219,468	51.74	4.38%	217,219,468	51.74	1.41%	100.00%
Miscellaneous	230,070,056	54.80	4.64%	230,070,056	54.80	1.49%	100.00%
Transportation	1,000	0.00	0.00%	1,236,829,982	294.62	8.02%	0.00%
Total	4,954,073,827	1,180.08		15,424,866,119	3,674.28		32.12%
STATE POPULATION		4,198,068					

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared
November 30, 2005 (APPBYFUNC)

APPROPRIATIONS BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 2004-05			GEN FUND\$ AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,401,237	6.01	0.49%	27,211,093	6.43	0.16%	93.35%
Judicial/Adm. Law Judges	33,184,580	7.85	0.64%	52,304,852	12.37	0.31%	63.44%
Executive & Administrative	318,089,324	75.20	6.09%	613,301,022	144.99	3.65%	51.87%
Higher Education	688,082,136	162.67	13.18%	2,812,663,347	664.93	16.72%	24.46%
Educational	1,893,041,763	447.53	36.25%	3,495,569,001	826.38	20.78%	54.16%
Health & Social Rehabilitation	1,206,314,882	285.18	23.10%	6,784,625,046	1,603.93	40.34%	17.78%
Public Safety	57,029,327	13.48	1.09%	128,094,405	30.28	0.76%	44.52%
Correctional	356,435,749	84.26	6.83%	479,855,574	113.44	2.85%	74.28%
Conservation, Nat Res & Econ Dev	113,365,349	26.80	2.17%	306,642,759	72.49	1.82%	36.97%
Regulatory	69,624,794	16.46	1.33%	316,840,289	74.90	1.88%	21.97%
Debt Service	227,973,608	53.89	4.37%	227,973,608	53.89	1.36%	100.00%
Miscellaneous	231,364,973	54.70	4.43%	231,364,973	54.70	1.38%	100.00%
Transportation	2,500,990	0.59	0.05%	1,342,275,462	317.32	7.98%	0.19%
Total	<u>5,222,408,712</u>	<u>1,234.61</u>		<u>16,818,721,431</u>	<u>3,976.07</u>		<u>31.05%</u>
STATE POPULATION	4,229,990						

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared
November 30, 2005 (APPBYFUNC)

**APPROPRIATIONS BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2005-06					GEN FUND AS % OF TOTAL FUNDS
	GENERAL FUNDS		TOTAL FUNDS		% OF TOTAL	
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	
Legislative	29,215,780	6.83	0.52%	30,925,636	7.23	0.17%
Judicial/Adm. Law Judges	34,267,797	8.01	0.61%	55,493,060	12.98	0.31%
Executive & Administrative	327,743,494	76.65	5.83%	646,004,472	151.09	3.58%
Higher Education	718,052,835	167.94	12.78%	3,085,262,608	721.58	17.11%
Educational	2,069,430,013	483.99	36.84%	3,737,115,907	874.03	20.72%
Health & Social Rehabilitation	1,326,742,067	310.30	23.62%	7,294,812,172	1,706.10	40.45%
Public Safety	64,448,928	15.07	1.15%	134,973,874	31.57	0.75%
Correctional	387,193,174	90.56	6.89%	505,479,364	118.22	2.80%
Conservation, Nat Res & Econ Dev	125,223,322	29.29	2.23%	353,805,373	82.75	1.96%
Regulatory	61,867,742	14.47	1.10%	324,206,304	75.82	1.80%
Debt Service	228,393,608	53.42	4.07%	228,393,608	53.42	1.27%
Miscellaneous	244,501,708	57.18	4.35%	244,501,708	57.18	1.36%
Transportation	100,990	0.02	0.00%	1,392,809,722	325.75	7.72%
Total	5,617,181,458	1,313.74		18,033,783,808	4,217.71	31.15%
STATE POPULATION	4,275,730					

Proceeds from the Education Lottery Account are reflected in the Total Funds column for Higher Education and K-12 Educational functional groups.

Prepared
November 30, 2005 (APPBYFUNC)

GENERAL FUND APPROPRIATIONS & ADJUSTMENTS

FISCAL YEAR	ORIGINAL APPROPRIATION	MID-YEAR REDUCTIONS	ADJUSTED APPROPRIATION
1993-94	3,794,597,315		3,794,597,315
1994-95	3,931,506,744		3,931,506,744
1995-96	4,106,891,517		4,106,891,517
1996-97	4,377,462,210		4,377,462,210
1997-98	4,673,907,531		4,673,907,531
1998-99	4,615,171,682	¹	4,615,171,682
1999-2000	4,944,864,072		4,944,864,072
2000-01	5,303,919,518	146,727,900	5,157,191,618
2001-02	5,551,903,922	426,587,699	5,125,316,223
2002-03	5,444,436,227	² 518,200,000	4,926,236,227
2003-04	4,954,073,827	141,559,248	4,812,514,579
2004-05	5,222,408,712		5,222,408,712
2005-06	5,617,181,458		5,617,181,458

1 The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.

2 The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

NOTES: Mid-Year Reductions include the following reductions of the Capital Reserve Fund:

2000-01	98,610,931
2001-02	100,134,739
2002-03	101,606,475
2003-04	98,599,197

Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

Prepared

November 30, 2005 (APPADJ)

AGENCY APPROPRIATIONS CARRIED FORWARD

Amount includes general fund
appropriations carried forward from prior fiscal year
and available for expenditure in the fiscal year shown.

FISCAL YEAR	SPECIAL PROVISOS	10% PROVISO	TOTAL AMOUNT
1995-96	40,316,289	33,300,257	73,616,546
1996-97	50,195,199	32,412,700	82,607,899
1997-98	90,292,178	59,146,143	149,438,321
1998-99	66,052,426	65,174,069	131,226,495
1999-2000	45,029,589	63,939,911	108,969,500
2000-01	80,566,051	69,390,251	149,956,302
2001-02	56,159,744	0	56,159,744
2002-03	50,445,134	0	50,445,134
2003-04	45,689,190	0	45,689,190
2004-05	46,876,507	7,819,765	54,696,272
2005-06	40,348,102	18,634,863	58,982,965

Special Provisos are contained within Part IB of the Appropriations Act and allow certain agencies to carry forward specific appropriation balances for expenditure in the following fiscal year.

The 10% Proviso allows agencies to carry forward up to ten percent of their General Fund appropriations for expenditure in the following fiscal year, unless those funds are needed to offset a statewide revenue shortfall, as happened in FY 01-02 - FY 03-04.

Prepared
November 30, 2005 (CARFRWD)

LAPSED APPROPRIATIONS

FISCAL YEAR	AMOUNT
1993 - 94	14,322,452
1994 - 95	17,547,725
1995 - 96	3,493,625
1996 - 97	10,065,923
1997 - 98	4,797,043
1998 - 99	7,824,250
1999-2000	689,576
2000-01	45,689,138
2001-02	12,394,394
2002-03	13,872,291
2003-04	4,174,699
2004-05	546,096

Prepared
November 30, 2005 (LAPSDAPPR)

SUPPLEMENTAL APPROPRIATIONS

The following table reflects supplemental appropriations after adjustments for unavailable resources and/or Governor's vetoes.

FISCAL YEAR AVAILABLE FOR EXPENDITURE	ACTUAL SUPPLEMENTAL APPROPRIATIONS
1993-94	100,993,615
1994-95	139,666,623
1995-96	273,117,243
1996-97	326,785,532
1997-98	214,199,816 ¹
1998-99	86,157,713 ²
1999-2000	306,468,097
2000-01	220,956,975
2001-02	44,345,385 ³
2002-03	45,500,000 ⁴
2003-04	215,296,851 ⁵
2004-05 ⁷	90,000,000 ⁶
2005-06	203,507,890 ⁸

NOTES:

1 Includes \$65,503,760 transferred to Infrastructure Bank.

2 Includes \$16,594,952 transferred to the Trust Fund for Tax Relief.

3 Provisos 72.109, 72.110 & 72.111

4 Proviso 72.98

5 Provisos 73.2, 73.3, & funds received from the federal state Federal Relief Act.

6 Proviso 73.9 - Department of Revenue - Increased Enforcement Collections.

7 As per Proviso 73.17, an additional \$89,416,201 of the FY 2003-04 surplus was used to partially offset the FY 2001-02 Budgetary Deficit.

8 Provisos 73.17 and 73.18

Prepared
November 30, 2005 (ADJUSTED SUPPL)

LOCAL GOVERNMENT FUND APPROPRIATIONS

Chapter 27 of Title 6 of the SC Code of Laws mandates that 4.5% of the previous year's General Fund revenue collections be appropriated to the Local Government Fund (beginning in FY 1991-92). The amount is apportioned on the basis of 83.278% for counties and 16.722% for municipalities.

FISCAL YEAR	LOCAL GOVERNMENT FUND
1993-94	150,371,401
1994-95	165,266,702
1995-96	181,102,181
1996-97	190,509,294
1997-98	195,569,599
1998-99	206,474,224
1999-2000	218,056,570
2000-01	221,874,595
2001-02	225,303,162
2002-03	228,614,568
2003-04	221,874,595
2004-05	223,551,057
2005-06	230,232,591

NOTE: Local Government Funds were reduced when mid-year cuts were taken in accordance with Section 6-27-20.

FY 2001-02: \$3,428,567

FY 2002-03: \$6,739,973

Prepared
November 30, 2005 (LGF)

**REIMBURSEMENTS TO
LOCAL GOVERNMENTS/PROPERTY TAX RELIEF
APPROPRIATIONS/REVENUE TRANSFERS**

FISCAL YEAR	HOMESTEAD EXEMPTION	INV. TAX REIMB.	PROPERTY TAX RELIEF	DEPREC. PROP. TAX REIMB.	TOTAL APPROP./REV. TRANSFER
1993-94	43,903,718	40,463,879			84,367,597
1994-95	47,096,107	40,463,879			87,559,986
1995-96	47,480,415	40,463,879	195,000,000		282,944,294
1996-97	47,956,105	40,557,257	216,942,851		305,456,213
1997-98	49,557,883	40,557,257	227,400,845		317,515,985
1998-99	53,591,782	40,557,257	251,576,947	35,729,932	381,455,918
1999-2000	53,591,782	40,557,257	251,576,947 ¹	35,729,932	381,455,918
2000-01	119,797,109	40,557,257	242,170,973 ¹	38,839,734	441,365,073
2001-02	127,762,669	40,557,257	249,069,750 ¹	43,775,347	461,165,023
2002-03	138,220,677	40,557,257	249,069,750	45,624,171	473,471,855
2003-04	147,839,923	40,557,257	249,069,750	47,597,238	485,064,168
2004-05	154,873,301	40,557,257	249,069,750	49,906,439	494,406,747
2005-06 ²	172,440,486	40,557,257	249,069,750	51,803,044	513,870,537

NOTE: Beginning in FY 1998-99, property tax relief appropriations were moved off-budget and revenue associated with this initiative was transferred to the Trust Fund for Property Tax Relief.

¹ These amounts do not include \$20,000,000 for Automobile Property Tax Relief.

² Projected Figures

Prepared
November 30, 2005 (TAX RELIEF)

GOVERNOR'S APPROPRIATION VETOES

DATE	ACT	AMOUNT	EXPLANATION
June 21, 1993	1993-94 Appropriation Act (H.3610)	111,349	
June 29, 1994	1994-95 Appropriation Act (H.4820) 1993-94 Supplemental Appropriation Act (H.4822)	1,444,527 16,408,122	
June 29, 1995	1995-96 Appropriation Act (H.3362) 1994-95 Supplemental Appropriation Act (H3690) 1994-95 Capital Reserve Fund (H.3363)	27,022,210 2,533,220 230,775	Appropriations Proviso language vetoed resulting in revenue reduction of \$27 million.
June 19, 1996	1996-97 Appropriation Act (H.4600)	30,000	Revenue
June 14, 1997	1997-98 Appropriation Act (H.3400) 1996-97 Capital Reserve Fund (H.3402)	1,986,339 1,511,068 500,000 1,504,000 400,000	Appropriations-Part I Original Veto-Part III Over-ridden-Part III Original Veto Over-ridden
June 30, 1998	1997-98 None	0	
June 30, 1999	1999-2000 Appropriation Act (H.3696)	3,059,113	Appropriations - Part IV
June 30, 2000	2000-01 Appropriation Act (H.4775) 1999-2000 Supplemental Appropriation (H.3649)	5,312,334 1,000,000	Appropriations - Other Funds Bond Authorization-Part II, Section 1, Item 13(i)
June 30, 2001	2001-02 Appropriation Act (H.3687) Proviso 72.111	(93,459,957) 1,576,715 604,749 (50,300,000) 20,000,000 960,774	Appropriations (K-12 & Higher Ed. Base Reduction) Appropriations - Over-ridden Revenue - N/R Revenue - Sales Tax on Food (Proviso 72.90) Appropriations Revenue
June 30, 2002	2002-03 Appropriation Act (H.4878) Proviso 72.97	4,477,523 709,900 999,110	Appropriations - Over-ridden Appropriations Revenue
June 30, 2003	2003-04 Appropriation Act (H.3749) Proviso 73.2	541,779 60,045 2,149,476 2,150,000 8,267,657 50,000	Appropriations Appropriations - Over-ridden Revenue Appropriations Contingent Appropriations Contingent Appropriations - Over-ridden
May 25, 2004	2004-05 Appropriation Act (H.4925) Proviso 73.9 Proviso 1AA.1	56,662 16,220,989 20,967,584 4,824,000	Appropriations Appropriations - Over-ridden Appropriations - Over-ridden Appropriations - Over-ridden
May 17, 2005	2005-06 Appropriation Act (H.3716) Part IA Proviso 73.18 Part IA Proviso 73.17 Proviso 73.18 2005-06 Capital Reserve Fund (H.3717)	206,602 100,000 19,711,313 7,268,722 42,970,586 25,608,000	Appropriations Appropriations Appropriations - Over-ridden Appropriations - Over-ridden Appropriations - Over-ridden Appropriations - Over-ridden

NOTE: Unless noted, vetoes were sustained by the General Assembly.

**EXPENDITURE
DATA**

CONSTITUTIONAL SPENDING LIMIT

S.C. Constitution, Article X, Section 7, Subsection (c)
 S.C. Code of Laws, Section 11-11-410

South Carolina law provides that state appropriations in any fiscal year may not exceed appropriations authorized by the constitutional spending limitation. The limitation on expenditures is calculated by two methods, with the official limit defined as the greater of the two results. Expenditures included under the spending limit are those from the General Fund, Highway Trust Fund, and the Education Improvement Act.

Method #1: The state appropriation authorized by the spending limit for the previous fiscal year increased by the average percentage rate of growth in state personal income for the last three completed calendar years.

Method #2: Nine and one-half percent of the total state personal income for the calendar year ending before the fiscal year under consideration.

FISCAL YEAR	SPENDING LIMIT	GENERAL FUND APPROPRIATIONS	HIGHWAY TRUST FUND	EDUCATION IMPROV. ACT	CAPACITY
1993-94	5,387,132,000	3,794,597,315	335,413,953	312,825,000	944,295,732
1994-95	5,790,582,000	3,931,506,744	296,055,162	346,960,000	1,216,060,094
1995-96	6,126,360,000	4,106,891,517	668,212,922	381,650,000	969,605,561
1996-97	6,534,290,000	4,377,462,210	711,986,729	403,326,792	1,041,514,269
1997-98	6,939,940,000	4,673,907,531	734,617,995	429,403,364	1,102,011,110
1998-99	7,385,965,000	4,615,171,682 ¹	749,139,468	454,425,528	1,567,228,322
1999-00	7,955,680,000	4,944,864,072	799,403,490	493,991,535	1,717,420,903
2000-01	8,329,980,000	5,303,919,518	957,510,763	532,391,162	1,536,158,557
2001-02	9,208,792,000	5,551,903,922	859,421,024	547,809,059	2,249,657,995
2002-03	9,456,585,000	5,444,436,227 ²	827,596,562	543,282,467	2,641,269,744
2003-04	9,932,038,000	4,954,073,827	861,914,182	543,187,398	3,572,862,593
2004-05	10,205,951,000	5,222,408,712	1,139,902,672	552,502,240	3,291,137,376
2005-06	10,767,015,000	5,617,181,458	1,202,303,484	625,948,389	3,321,581,669
2006-07	11,511,150,000				

¹ The FY 1998-99 General Appropriation Act does not contain provisions/appropriations for implementation of LIFE scholarships; this initiative was passed under separate legislation (Act 418). Therefore, the estimated cost of implementation of LIFE scholarships (\$26.5 million) has been added to state funds for FY 1998-99.

² The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps (\$7 million) has been added to the state funds for FY 2002-03.

Prepared
 November 30, 2005 (SPNDLMT)

ACTUAL EXPENDITURES BY SOURCE

FISCAL YEAR	TOTAL FUNDS	STATE FUNDS	FEDERAL FUNDS	OTHER FUNDS
1993-94	9,523,282,249	3,776,296,998	3,001,033,886	2,745,951,365
1994-95	10,068,437,954	3,984,593,028	3,137,398,604	2,946,446,322
1995-96	10,701,489,194	4,269,338,437	3,038,128,690	3,394,022,067
1996-97	11,132,910,474	4,532,493,303	3,069,458,945	3,530,958,226
1997-98	11,901,470,328	4,754,379,739	3,186,338,697	3,960,751,892
1998-99	12,327,902,495	4,637,211,845	3,412,616,426	4,278,074,224
1999-2000	13,427,781,887	5,070,915,569	3,779,733,884	4,577,132,434
2000-01	14,127,206,751	5,422,863,626	4,049,509,002	4,654,834,123
2001-02	14,733,464,865	5,178,774,787	4,649,159,460	4,905,530,618
2002-03	15,535,498,501	4,994,580,634	5,149,533,746	5,391,384,121
2003-04	16,372,861,593	4,864,618,446	5,649,309,897	5,858,933,250
2004-05	17,630,378,792	5,073,195,360	5,978,775,034	6,578,408,398

Prepared
 November 30, 2005 (EXPBYSRC)

EXPENDITURES BY FUNCTIONAL GROUP

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1993-94			GEN FUND AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	25,076,855	6.77	0.66%	25,605,965	6.91	0.27%	97.93%
Judicial/Adm. Law Judges	28,448,578	7.68	0.75%	29,362,971	7.92	0.31%	96.89%
Executive & Administrative	119,100,677	32.14	3.15%	389,190,625	105.03	4.09%	30.60%
Higher Education	622,212,037	167.92	16.48%	1,838,773,380	496.24	19.31%	33.84%
Educational	1,280,467,763	345.57	33.91%	1,936,956,719	522.74	20.34%	66.11%
Health & Social Rehabilitation	770,795,682	208.02	20.41%	3,493,729,380	942.88	36.69%	22.06%
Public Safety	65,656,448	17.72	1.74%	83,842,334	22.63	0.88%	78.31%
Correctional	264,075,972	71.27	6.99%	314,626,970	84.91	3.30%	83.93%
Conservation, Nat Res & Econ Dev	113,977,905	30.76	3.02%	210,945,585	56.93	2.22%	54.03%
Regulatory	107,886,935	29.12	2.86%	221,027,369	59.65	2.32%	48.81%
Debt Service	136,644,593	36.88	3.62%	136,644,593	36.88	1.43%	100.00%
Miscellaneous	241,426,402	65.16	6.39%	241,426,402	65.16	2.54%	100.00%
Transportation	527,151	0.14	0.01%	601,149,956	162.24	6.31%	0.09%
Total	3,776,296,998	1,019.13		9,523,282,249	2,570.11		39.65%

STATE POPULATION

3,705,397

NOTE: Due to restructuring in FY 1993-94, a comparison with prior years is not accurate.

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1994-95			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	26,303,461	7.02	0.66%	26,795,243	7.15	0.27%	98.16%
Judicial/Adm. Law Judges	31,370,896	8.37	0.79%	31,612,986	8.43	0.31%	99.23%
Executive & Administrative	140,168,970	37.39	3.52%	408,345,720	108.93	4.06%	34.33%
Higher Education	663,209,364	176.92	16.64%	1,898,924,556	506.57	18.86%	34.93%
Educational	1,319,204,042	351.92	33.11%	2,013,588,106	537.16	20.00%	65.52%
Health & Social Rehabilitation	827,418,117	220.73	20.77%	3,720,795,326	992.59	36.96%	22.24%
Public Safety	78,508,111	20.94	1.97%	101,440,409	27.06	1.01%	77.39%
Correctional	294,112,636	78.46	7.38%	350,458,712	93.49	3.48%	83.92%
Conservation, Nat Res & Econ Dev	114,234,166	30.47	2.87%	265,818,761	70.91	2.64%	42.97%
Regulatory	89,396,502	23.85	2.24%	263,665,021	70.34	2.62%	33.91%
Debt Service	141,181,322	37.66	3.54%	141,181,322	37.66	1.40%	100.00%
Miscellaneous	258,876,897	69.06	6.50%	258,876,897	69.06	2.57%	100.00%
Transportation	608,543	0.16	0.02%	586,934,895	156.58	5.83%	0.10%
Total	3,984,593,028	1,062.96		10,068,437,954	2,685.93		39.58%

STATE POPULATION

3,748,582

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1995-96				GEN FUNDS AS % OF TOTAL FUNDS	
	DOLLARS	GENERAL FUNDS PER CAPITA	% OF TOTAL	TOTAL FUNDS DOLLARS PER CAPITA % OF TOTAL		
Legislative	27,180,457	7.16	0.64%	27,685,353	7.29	0.26%
Judicial/Adm. Law Judges	32,237,932	8.49	0.76%	32,485,762	8.56	0.30%
Executive & Administrative	122,237,218	32.20	2.86%	417,868,426	110.08	3.90%
Higher Education	629,960,345	165.94	14.76%	1,972,814,490	519.68	18.43%
Educational	1,376,639,182	362.64	32.24%	2,198,082,271	579.02	20.54%
Health & Social Rehabilitation	857,239,433	225.82	20.08%	3,843,930,350	1,012.57	35.92%
Public Safety	89,298,785	23.52	2.09%	118,047,006	31.10	1.10%
Correctional	310,801,583	81.87	7.28%	375,283,661	98.86	3.51%
Conservation, Nat Res & Econ Dev	130,189,566	34.29	3.05%	291,085,720	76.68	2.72%
Regulatory	71,437,502	18.82	1.67%	208,986,853	55.05	1.95%
Debt Service	136,505,481	35.96	3.20%	136,505,481	35.96	1.28%
Miscellaneous	485,021,980	127.77	11.36%	485,221,981	127.82	4.53%
Transportation	588,975	0.16	0.01%	593,491,840	156.34	5.55%
Total	4,269,338,437	1,124.63		10,701,489,194	2,819.00	39.89%

3,796,200

STATE POPULATION

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1996-97					GEN FUNDS AS % OF TOTAL FUNDS	
	GENERAL FUNDS		TOTAL FUNDS		% OF TOTAL		
DOLLARS	CAPITA	PER	% OF TOTAL	DOLLARS	CAPITA	PER	% OF TOTAL
Legislative	27,506,460	7.13	0.61%	28,057,601	7.27	0.25%	98.04%
Judicial/Adm. Law Judges	36,620,412	9.49	0.81%	36,702,992	9.51	0.33%	99.78%
Executive & Administrative	162,650,177	42.14	3.59%	459,744,990	119.11	4.13%	35.38%
Higher Education	667,178,961	172.86	14.72%	2,077,711,630	538.31	18.66%	32.11%
Educational	1,444,772,335	374.32	31.88%	2,257,058,280	584.78	20.27%	64.01%
Health & Social Rehabilitation	875,418,801	226.81	19.31%	3,942,185,628	1,021.37	35.41%	22.21%
Public Safety	107,475,822	27.85	2.37%	137,372,702	35.59	1.23%	78.24%
Correctional	370,588,550	96.01	8.18%	438,970,543	113.73	3.94%	84.42%
Conservation, Nat Res & Econ Dev	118,945,259	30.82	2.62%	277,318,806	71.85	2.49%	42.89%
Regulatory	56,088,228	14.53	1.24%	195,601,308	50.68	1.76%	28.67%
Debt Service	156,809,297	40.63	3.46%	156,809,297	40.63	1.41%	100.00%
Miscellaneous	507,853,330	131.58	11.20%	507,853,330	131.58	4.56%	100.00%
Transportation	585,671	0.15	0.01%	617,523,367	159.99	5.55%	0.09%
Total	4,532,493,303	1,174.31		11,132,910,474	2,884.40		40.71%

STATE POPULATION

3,859,696

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1997-98			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	28,500,419	7.27	0.60%	28,975,750	7.39	0.24%	98.36%
Judicial/Adm. Law Judges	38,336,586	9.78	0.81%	38,410,095	9.80	0.32%	99.81%
Executive & Administrative	132,590,428	33.83	2.79%	418,163,720	106.70	3.51%	31.71%
Higher Education	702,628,911	179.28	14.78%	2,276,148,633	580.76	19.12%	30.87%
Educational	1,542,767,854	393.64	32.45%	2,427,464,800	619.37	20.40%	63.55%
Health & Social Rehabilitation	941,216,446	240.15	19.80%	4,275,644,400	1,090.94	35.93%	22.01%
Public Safety	106,383,111	27.14	2.24%	145,971,736	37.24	1.23%	72.88%
Correctional	381,852,065	97.43	8.03%	460,644,683	117.53	3.87%	82.90%
Conservation, Nat Res & Econ Dev	140,256,723	35.79	2.95%	293,404,068	74.86	2.47%	47.80%
Regulatory	55,332,483	14.12	1.16%	192,357,704	49.08	1.62%	28.77%
Debt Service	150,573,953	38.42	3.17%	163,676,257	41.76	1.38%	91.99%
Miscellaneous	533,357,443	136.09	11.22%	533,357,443	136.09	4.48%	100.00%
Transportation	583,317	0.15	0.01%	647,251,039	165.15	5.44%	0.09%
Total	<u>4,754,379,739</u>	<u>1,213.09</u>		<u>11,901,470,328</u>	<u>3,036.68</u>		<u>39.95%</u>

STATE POPULATION

3,919,235

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 1998-99			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,822,599	7.50	0.64%	31,080,185	7.82	0.25%	95.95%
Judicial/Adm. Law Judges	41,245,272	10.38	0.89%	41,551,393	10.45	0.34%	99.26%
Executive & Administrative	138,620,707	34.88	2.99%	477,973,064	120.25	3.88%	29.00%
Higher Education	745,511,802	187.57	16.08%	2,464,306,932	620.00	19.99%	30.25%
Educational	1,625,854,233	409.05	35.06%	2,536,768,349	638.23	20.58%	64.09%
Health & Social Rehabilitation	971,397,961	244.40	20.95%	4,455,207,377	1,120.90	36.14%	21.80%
Public Safety	111,428,894	28.03	2.40%	158,162,788	39.79	1.28%	70.45%
Correctional	399,084,594	100.41	8.61%	491,400,402	123.63	3.99%	81.21%
Conservation, Nat Res & Econ Dev	121,143,029	30.48	2.61%	296,854,205	74.69	2.41%	40.81%
Regulatory	56,244,861	14.15	1.21%	209,824,053	52.79	1.70%	26.81%
Debt Service	147,283,328	37.06	3.18%	147,283,328	37.06	1.19%	100.00%
Miscellaneous	249,004,021	62.65	5.37%	233,004,021	58.62	1.89%	106.87%
Transportation	570,544	0.14	0.01%	784,486,398	197.37	6.36%	0.07%
Total	4,637,211,845	1,166.69		12,327,902,495	3,101.61		37.62%

3,974,682

STATE POPULATION

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 1999-2000					GEN FUND AS % OF TOTAL FUNDS	
	DOLLARS	GENERAL FUNDS CAPITA	PER CAPITA	% OF TOTAL	TOTAL FUNDS DOLLARS	PER CAPITA	% OF TOTAL
Legislative	30,399,101	7.56	0.60%		32,230,433	8.01	0.24%
Judicial/Adm. Law Judges	43,076,995	10.71	0.85%		43,131,776	10.72	0.32%
Executive & Administrative	164,691,217	40.94	3.25%		549,629,364	136.62	4.09%
Higher Education	803,557,948	199.73	15.85%		2,663,660,543	662.09	19.84%
Educational	1,823,443,611	453.24	35.96%		2,920,231,702	725.86	21.75%
Health & Social Rehabilitation	1,091,665,149	271.35	21.53%		4,818,919,168	1,197.80	35.89%
Public Safety	126,376,205	31.41	2.49%		194,390,582	48.32	1.45%
Correctional	430,638,815	107.04	8.49%		523,420,687	130.10	3.90%
Conservation, Nat Res & Econ Dev	171,875,768	42.72	3.39%		351,237,771	87.30	2.62%
Regulatory	61,501,924	15.29	1.21%		210,856,294	52.41	1.57%
Debt Service	128,958,015	32.05	2.54%		128,958,015	32.05	0.96%
Miscellaneous	193,948,283	48.21	3.82%		193,948,283	48.21	1.44%
Transportation	782,538	0.19	0.02%		797,167,269	198.15	5.94%
Total	5,070,915,569	1,260.44			13,427,781,887	3,337.65	37.76%

STATE POPULATION

4,023,129

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	32,059,557	7.90	0.59%	33,684,674	8.30	0.24%	95.18%
Judicial/Adm. Law Judges	48,590,046	11.97	0.90%	48,656,621	11.98	0.34%	99.86%
Executive & Administrative	181,118,596	44.61	3.34%	477,367,734	117.58	3.38%	37.94%
Higher Education	845,162,949	208.18	15.59%	2,375,009,666	585.00	16.81%	35.59%
Educational	1,960,807,187	482.98	36.16%	3,238,000,485	797.57	22.92%	60.56%
Health & Social Rehabilitation	1,075,104,144	264.82	19.83%	5,291,068,061	1,303.28	37.45%	20.32%
Public Safety	127,034,783	31.29	2.34%	198,158,156	48.81	1.40%	64.11%
Correctional	445,336,121	109.69	8.21%	541,250,015	133.32	3.83%	82.28%
Conservation, Nat Res & Econ Dev	172,248,147	42.43	3.18%	351,646,302	86.62	2.49%	48.98%
Regulatory	81,319,780	20.03	1.50%	226,914,840	55.89	1.61%	35.84%
Debt Service	170,262,484	41.94	3.14%	170,262,484	41.94	1.21%	100.00%
Miscellaneous	282,599,744	69.61	5.21%	282,599,744	69.61	2.00%	100.00%
Transportation	1,220,088	0.30	0.02%	892,587,969	219.86	6.32%	0.14%
Total	5,422,863,626	1,335.74		14,127,206,751	3,479.76		38.39%

4,059,818

STATE POPULATION

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			FY 2001-02			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	29,902,781	7.29	0.58%	32,146,812	7.83	0.22%	93.02%
Judicial/Adm. Law Judges	40,916,749	9.97	0.79%	43,099,826	10.50	0.29%	94.93%
Executive & Administrative	144,510,610	35.21	2.79%	461,422,425	112.44	3.13%	31.32%
Higher Education	871,152,283	212.28	16.82%	2,456,785,610	792.27	22.07%	26.79%
Educational	1,923,222,597	468.65	37.14%	3,251,298,376	598.67	16.67%	78.28%
Health & Social Rehabilitation	1,045,774,271	254.83	20.19%	5,893,231,860	1,436.05	40.00%	17.75%
Public Safety	114,307,997	27.85	2.21%	199,170,593	48.53	1.35%	57.39%
Correctional	377,263,561	91.93	7.28%	479,030,049	116.73	3.25%	78.76%
Conservation, Nat Res & Econ Dev	147,702,920	35.99	2.85%	337,464,872	82.23	2.29%	43.77%
Regulatory	50,893,970	12.40	0.98%	211,697,939	51.59	1.44%	24.04%
Debt Service	179,145,838	43.65	3.46%	179,145,838	43.65	1.22%	100.00%
Miscellaneous	252,132,490	61.44	4.87%	252,132,490	61.44	1.71%	100.00%
Transportation	1,848,720	0.45	0.04%	936,838,175	228.29	6.36%	0.20%
Total	5,178,774,787	1,261.96		14,733,464,865	3,662.19		35.15%

4,103,770

STATE POPULATION

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2002-03				GEN FUND AS % OF TOTAL FUNDS	
	DOLLARS	GENERAL FUNDS PER CAPITA	% OF TOTAL	TOTAL FUNDS DOLLARS	PER CAPITA	% OF TOTAL
Legislative	25,204,913	6.08	0.50%	30,141,621	7.27	0.19%
Judicial/Adm. Law Judges	37,327,802	9.00	0.75%	46,901,768	11.31	0.30%
Executive & Administrative	123,356,309	29.74	2.47%	387,507,593	93.44	2.49%
Higher Education	795,411,931	191.80	15.93%	2,825,044,377	681.20	18.18%
Educational	1,862,365,328	449.07	37.29%	3,478,083,013	838.67	22.39%
Health & Social Rehabilitation	1,050,362,907	253.27	21.03%	6,201,335,713	1,495.32	39.92%
Public Safety	100,598,823	24.26	2.01%	194,040,004	46.79	1.25%
Correctional	368,750,814	88.92	7.38%	473,571,621	114.19	3.05%
Conservation, Nat Res & Econ Dev	138,256,098	33.34	2.77%	343,528,688	82.83	2.21%
Regulatory	47,304,358	11.41	0.95%	222,860,739	53.74	1.43%
Debt Service	212,058,978	51.13	4.25%	212,058,978	51.13	1.36%
Miscellaneous	233,138,105	56.22	4.67%	233,138,105	56.22	1.50%
Transportation	444,268	0.11	0.01%	887,286,281	213.95	5.71%
Total	4,994,580,634	1,204.34		15,535,498,501	3,746.06	32.15%

STATE POPULATION

4,147,152

Prepared
November 30, 2005 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	GENERAL FUNDS			TOTAL FUNDS			GEN FUNDS AS % OF TOTAL FUNDS
	DOLLARS	PER CAPITA	% OF TOTAL	DOLLARS	PER CAPITA	% OF TOTAL	
Legislative	24,790,629	5.92	0.51%	30,117,506	7.19	0.18%	82.31%
Judicial/Adm. Law Judges	33,288,711	7.95	0.68%	49,259,858	11.76	0.30%	67.58%
Executive & Administrative	110,770,822	26.45	2.28%	377,606,095	90.15	2.31%	29.34%
Higher Education	745,213,468	177.92	15.32%	2,953,428,111	705.12	18.04%	25.23%
Educational	1,799,406,456	429.60	36.99%	3,266,557,585	779.88	19.95%	55.09%
Health & Social Rehabilitation	1,081,774,337	258.27	22.24%	6,557,236,757	1,565.52	40.05%	16.50%
Public Safety	62,350,185	14.89	1.28%	128,452,001	30.67	0.78%	48.54%
Correctional	368,238,689	87.92	7.57%	471,187,564	112.49	2.88%	78.15%
Conservation, Nat Res & Econ Dev	125,336,144	29.92	2.58%	319,471,480	76.27	1.95%	39.23%
Regulatory	69,443,040	16.58	1.43%	276,933,341	66.12	1.69%	25.08%
Debt Service	209,527,740	50.02	4.31%	209,527,740	50.02	1.28%	100.00%
Miscellaneous	234,477,235	55.98	4.82%	234,477,235	55.98	1.43%	100.00%
Transportation	990	0.00	0.00%	1,498,606,320	357.79	9.15%	0.00%
Total	4,864,618,446	1,173.00		16,372,861,593	3,947.98		29.71%

STATE POPULATION

4,188,540

Prepared
November 30, 2005 (EXPBYFUNC)

**EXPENDITURES BY
FUNCTIONAL GROUP**

FUNCTIONAL GROUP	FY 2004-05				GEN FUND AS % OF TOTAL FUNDS
	DOLLARS	CAPITA	% OF TOTAL	TOTAL FUNDS	
Legislative	26,083,901	6.17	0.50%	29,950,669	7.08
Judicial/Adm. Law Judges	34,033,273	8.05	0.65%	50,847,188	12.02
Executive & Administrative	265,333,289	62.73	5.08%	652,582,026	154.28
Higher Education	708,653,566	167.53	13.57%	3,142,306,591	742.86
Educational	1,896,346,079	448.31	36.31%	3,739,519,033	884.05
Health & Social Rehabilitation	1,214,516,215	287.12	23.26%	6,927,515,947	1,637.71
Public Safety	58,209,520	13.76	1.11%	121,794,105	28.79
Correctional	362,575,112	85.72	6.94%	475,954,932	112.52
Conservation, Nat Res & Econ Dev	120,689,779	28.53	2.31%	328,566,221	77.68
Regulatory	67,996,663	16.07	1.30%	308,268,837	72.88
Debt Service	229,280,417	54.20	4.39%	229,280,417	54.20
Miscellaneous	236,367,660	55.88	4.53%	236,882,021	56.00
Transportation	2,465,912	0.58	0.05%	1,536,266,831	363.18
Total	5,222,551,386	1,259.31		17,779,734,818	4,287.22
					29.37%

STATE POPULATION

4,229,990

FTE DATA

FTE POSITION ANNUAL LIMITATION CALCULATION

S.C. Constitution, Article X, Section 7, Subsection (d)
 S.C. Code of Laws, Section 11-11-420

State law imposes a limitation on the number of state employees paid from the General Fund. The computation of the limit is directly tied to the total resident population of the state as determined by the most recent census.

YEAR	STATE POPULATION	FTE POSITION ANNUAL LIMITATION	APPROPRIATED FTE POSITIONS	CAPACITY
1993	3,663,314	44,805.99	41,368.21	3,437.78
1994	3,705,397	45,320.71	42,414.77	2,905.94
1995	3,748,582	45,848.91	42,010.26	3,838.65
1996	3,796,200	46,431.32	41,462.47	4,968.85
1997	3,859,696	47,207.94	41,264.39	5,943.55
1998	3,919,235	47,936.16	41,152.08	6,784.08
1999	3,974,682	48,614.34	41,371.70	7,242.64
2000	4,023,548	49,212.02	42,298.38	6,913.64
2001	4,061,209	49,672.65	42,186.34	7,486.31
2002	4,105,848	50,218.63	42,000.29	8,218.34
2003	4,148,744	50,743.29	41,790.92	8,952.37
2004	4,198,068	51,346.57	41,320.97	10,025.60
2005	4,229,990	51,737.01	40,463.90	11,273.11
2006	4,275,730	52,296.45	37,055.65	15,240.80
2007	4,321,540	52,856.76		
2008	4,367,350	53,417.06		
2009	4,413,160	53,977.36		
2010	4,458,930	54,537.17		

- NOTES: (1) The Statutory Limitation of FTE Positions was established in 1980-81 and is based on the ratio of the 1980-81 number of permanent state positions (based on full-time annual equivalency) to the total resident population of the state as determined by the 1980 decennial census.
 $(38,183.69 / 3,121,833 = 1.2231\%)$.
- (2) 2003-2010 State Population are projections developed by the Office of Research and Statistical Services as of September 2005. Projections have been adjusted to the 2000 Census.

Prepared
 November 30, 2005 (FTE LIMIT)

APPROPRIATED FTE POSITIONS

FISCAL YEAR	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
1993-94	76,896.68	42,414.77	8,653.53	25,828.38
1994-95	77,643.68	42,010.26	9,459.89	26,173.53
1995-96	77,873.48	41,462.47	7,847.96	28,563.05
1996-97	76,028.52	41,264.39	7,529.13	27,235.00
1997-98	75,960.44	41,152.08	7,389.88	27,418.48
1998-99	76,524.00	41,371.70	7,231.06	27,921.24
1999-2000	77,782.32	42,298.38	7,142.14	28,341.80
2000-01	74,705.28	42,186.34	7,250.28	25,268.66
2001-02	74,873.25	42,000.29	7,491.32	25,381.64
2002-03	74,733.22	41,790.92	7,639.07	25,303.23
2003-04	74,709.47	41,320.97	8,317.80	25,070.70
2004-05	74,736.81	40,463.90	8,358.99	25,913.92
2004-05	69,637.09	37,055.65	8,110.16	24,471.28

Prepared
 November 30, 2005 (APPRFTES)

FTE POSITION BASE CHANGES

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE 6/30/93 APPROPRIATION ADJUSTMENTS	76,170.60 726.08	41,207.51 1,207.26	8,451.06 202.47	26,512.03 (683.65)
AUTHORIZED FTE BASE 1993-94 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	76,896.68 254.25	42,414.77 65.49	8,653.53 (38.64)	25,828.38 227.40
AUTHORIZED FTE BASE 6/30/94 APPROPRIATION ADJUSTMENTS	77,150.93 492.75	42,480.26 (470.00)	8,614.89 845.00	26,055.78 117.75
AUTHORIZED FTE BASE 1994-95 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	77,643.68 70.80	42,010.26 (194.55)	9,459.89 (1,038.47)	26,173.53 1,303.82
AUTHORIZED FTE BASE 6/30/95 APPROPRIATION ADJUSTMENTS	77,714.48 159.00	41,815.71 (353.24)	8,421.42 (573.46)	27,477.35 1,085.70
AUTHORIZED FTE BASE 1995-96 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	77,873.48 (2,419.80)	41,462.47 (738.56)	7,847.96 (435.09)	28,563.05 (1,246.15)
AUTHORIZED FTE BASE 6/30/96 APPROPRIATION ADJUSTMENTS	75,453.68 574.84	40,723.91 540.48	7,412.87 116.26	27,316.90 (81.90)
AUTHORIZED FTE BASE 1996-97 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	76,028.52 (629.06)	41,264.39 (385.40)	7,529.13 (262.71)	27,235.00 19.05
AUTHORIZED FTE BASE 6/30/97 APPROPRIATION ADJUSTMENTS	75,399.46 560.98	40,878.99 273.09	7,266.42 123.46	27,254.05 164.43
AUTHORIZED FTE BASE 1997-98 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	75,960.44 (156.38)	41,152.08 (112.65)	7,389.88 (194.55)	27,418.48 150.82
AUTHORIZED FTE BASE 6/30/98 APPROPRIATION ADJUSTMENTS	75,804.06 719.94	41,039.43 332.27	7,195.33 35.73	27,569.30 351.94
AUTHORIZED FTE BASE 1998-99 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	76,524.00 242.37	41,371.70 (280.60)	7,231.06 (40.84)	27,921.24 563.81

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
AUTHORIZED FTE BASE 6/30/99 APPROPRIATION ADJUSTMENTS	76,765.37 1,016.95	41,090.10 1,208.28	7,190.22 (48.08)	28,485.05 (143.25)
AUTHORIZED FTE BASE 1999-2000 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	77,782.32 (229.81)	42,298.38 (213.18)	7,142.14 48.42	28,341.80 (65.05)
AUTHORIZED FTE BASE 6/30/00 APPROPRIATION ADJUSTMENTS	77,552.51 (2,847.23)	42,085.20 101.14	7,190.56 59.72	28,276.75 (3,008.09)
AUTHORIZED FTE BASE 2000-01 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,705.28 (251.90)	42,186.34 (270.45)	7,250.28 17.43	25,268.66 1.12
AUTHORIZED FTE BASE 6/30/01 APPROPRIATION ADJUSTMENTS	74,453.38 419.87	41,915.89 84.39	7,267.71 223.62	25,269.78 111.86
AUTHORIZED FTE BASE 2001-02 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,873.25 (299.45)	42,000.28 (409.46)	7,491.33 33.10	25,381.64 76.91
AUTHORIZED FTE BASE 6/30/02 APPROPRIATION ADJUSTMENTS	74,573.80 159.43	41,590.82 200.10	7,524.43 114.65	25,458.55 (155.32)
AUTHORIZED FTE BASE 2002-03 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,873.25 (136.75)	42,000.28 (447.04)	7,491.33 154.94	25,381.64 155.35
AUTHORIZED FTE BASE 6/30/03 APPROPRIATION ADJUSTMENTS	74,596.47 113.00	41,343.87 (22.90)	7,794.02 523.78	25,458.58 (387.88)
AUTHORIZED FTE BASE 2003-04 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,709.47 (51.66)	41,320.97 (592.49)	8,317.80 64.25	25,070.70 476.58
AUTHORIZED FTE BASE 6/30/04 APPROPRIATION ADJUSTMENTS	74,657.81 79.00	40,728.48 (264.58)	8,382.05 (23.06)	25,547.28 366.64
AUTHORIZED FTE BASE 2004-05 APPROPRIATION ACT OPERATIONAL ADJUSTMENTS	74,736.81 (5,368.77)	40,463.90 (3,603.69)	8,358.99 (421.23)	25,913.92 (1,343.85)
AUTHORIZED FTE BASE 6/30/05 APPROPRIATION ADJUSTMENTS	69,368.04 269.05	36,860.21 195.44	7,937.76 172.40	24,570.07 (98.79)
AUTHORIZED FTE BASE 2005-06 APPROPRIATION ACT	69,637.09	37,055.65	8,110.16	24,471.28

ADJUSTMENTS	TOTAL FTE POSITIONS	STATE FTE POSITIONS	FEDERAL FTE POSITIONS	OTHER FTE POSITIONS
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NOTE: The following reports include Legislative, Judicial, JEDA & Savannah Valley employees:
1993-94 1,167.97 1,162.17

NOTE: The following reports include Legislative, Judicial, Administrative Law Judges, Prosecution Coordination Commission & JEDA employees:

1994-95	1,226.47	1,220.02
1995-96	1,226.47	1,220.02
1996-97	1,125.47	1,118.87
1997-98	1,164.47	1,158.67
1998-99	1,171.47	1,158.67
1999-2000	1,173.47	1,162.47
2000-01	1,179.47	1,168.47
2001-02	1,179.47	1,168.47
2002-03	1,178.47	1,167.47
2003-04	1,178.47	1,089.47
2004-05	1,177.47	955.47
2005-06	1,189.47	978.47

Prepared
November 30, 2005 (FTEBASE)

FILLED & VACANT FTE POSITIONS

DATE	STATE*			FEDERAL			OTHER		
	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT	AUTH. BASE	FILLED	VACANT
06/30/93	40,045.34	36,585.15	3,460.19	8,451.06	7,097.95	1,353.11	26,506.23	23,949.54	2,556.69
06/30/94	41,260.24	37,824.05	3,436.19	8,610.81	7,108.34	1,502.47	26,053.41	22,196.40	3,857.01
06/30/95	40,595.69	37,611.37	2,984.32	8,416.97	7,053.53	1,363.44	27,475.35	23,114.72	4,360.63
06/30/96	39,605.04	37,189.79	2,415.25	7,408.27	6,434.29	973.98	27,314.90	24,264.89	3,050.01
06/30/97	39,720.32	37,122.01	2,598.31	7,262.62	6,523.35	739.27	27,252.05	24,608.06	2,643.99
06/30/98	39,880.76	37,307.09	2,573.67	7,192.53	6,538.63	653.90	27,559.30	25,026.42	2,532.88
06/30/99	39,931.43	37,168.13	2,763.30	7,187.42	6,490.78	696.64	28,475.05	25,305.15	3,169.90
06/30/00	40,924.73	38,300.79	2,623.94	7,189.55	6,393.31	796.24	28,266.75	24,956.72	3,310.03
06/30/01	40,747.43	37,196.79	3,550.64	7,266.70	6,557.06	709.64	25,259.78	21,670.44	3,589.34
06/30/02	40,422.34	35,403.90	5,018.44	7,523.42	6,592.36	931.06	25,448.55	21,071.81	4,376.74
06/30/03	40,254.40	34,207.77	6,046.62	7,793.02	7,214.05	578.96	25,370.58	20,296.92	5,073.65
06/30/04	39,640.01	32,826.12	6,813.88	8,381.05	7,010.81	1,370.23	25,459.28	20,780.91	4,678.36
06/30/05	35,904.74	32,250.67	3,654.06	7,936.76	6,925.34	1,011.41	24,349.07	21,354.17	2,994.89

* Does not include exempt employees.

Prepared
November 30, 2005 (FILLED FTE)

BASE PAY AND AVERAGE MERIT INCREASES

FISCAL YEAR	BASE PAY INCREASE		AVERAGE MERIT	TOTAL
1993-94	None & \$179 or \$358	(1)	0.00%	0.00%
1994-95	3.06%	(2)	1.30%	4.36%
1995-96	3.50%	(3)	0.00%	3.50%
1996-97	3.40%	(4)	0.00%	3.40%
1997-98	2.50%	(5)	0.00%	2.50%
1998-99	2.50%	(6)	0.00%	2.50%
1999-2000	3.00%	(7)	1.00%	4.00%
2000-01	2.50%	(8)	1.00%	3.50%
2001-02	1.50%	(9)	1.00%	2.50%
2002-03	0.00%		0.00%	0.00%
2003-04	0.00%		0.00%	0.00%
2004-05	3.00%	(10)	0.00%	3.00%
2005-06	4.00%	(11)	0.00%	4.00%

NOTES:

- (1) \$358 one-time bonus for \$25,000 or under; \$179 one-time bonus for \$25,001 to \$34,999; effective November 30, 1993
- (2) (a) 2.00% BPI effective July 1, 1994 (did not increase minimum of pay grade)
 - (b) average 1.06% BPI compression relief based on length of service in current position; effective July 1, 1994
 - (c) 1.30% average merit effective October 1, 1994
- (3) (a) 2.50% BPI effective July 1, 1995 (did not increase minimum of pay grade)
 - (b) average 1.00% BPI compression relief based on length of service in current position; effective July 1, 1995

- (4) 3.40% BPI effective October 1, 1996
- (5) 2.50% BPI effective October 1, 1997
- (6) 2.50% BPI effective July 1, 1998
- (7) For classified employees:
 - (a) 3.00% BPI effective July 1, 1999.
 - (b) Average 1.00% merit increase is effective on employee's performance review date.
For unclassified employees: Average 4.00% on October 1, 1999.
- (8) For classified employees:
 - (a) 2.50% BPI effective July 1, 2000.
 - (b) Average 1.00% merit increase is effective on employee's performance review date.
For unclassified employees: Average 3.00% increase, effective July 1, 2000.
For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2001.
For Agency Heads not covered by the Agency Head Salary Commission: 3.00% increase, effective July 1, 2000.
- (9) For classified employees and Medicaid eligibility workers employed by DSS:
 - (a) 1.50% BPI effective July 1, 2001.
 - (b) Average 1.00% merit increase is effective on employee's performance review date.
For unclassified employees: Average 2.00% increase, effective July 1, 2001.
For Agency Heads covered by the Agency Head Salary Commission: Recommendation made to Budget & Control Board, effective January 1, 2002.
For Agency Heads not covered by the Agency Head Salary Commission: 2.00% increase, effective July 1, 2001.
For Local Health Care Providers: Average 2.00% increase, effective July 1, 2001.
For Chief Justice and other judicial officers: 2.00% increase, effective July 1, 2001.
- (10) 3.00% BPI effective July 1, 2004 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, Chief Justice, other judicial officers, county auditors, and county treasurers.
- (11) 4.00% BPI effective July 1, 2005 for classified employees, unclassified employees, agency heads not covered by the Agency Head Salary Commission, local health care providers, school bus drivers, area agencies on aging funded by the Lieutenant Governor's Office on Aging, Chief Justice, other judicial officers, county auditors, and county treasurers.

Prepared
November 30, 2005 (BPI)

LEGISLATOR AND CONSTITUTIONAL OFFICERS' SALARY SCHEDULE

The last salary increase for Legislators and Constitutional Officers was 7/1/1994, as established in statute by the General Assembly, SC Code of Laws 1-1-1210.

FISCAL YEAR	LEGISLATOR	GOVERNOR	LIEUTENANT GOVERNOR	ALL OTHER CONSTITUTIONAL OFFICERS
1993-94	10,400	103,998	45,632	90,203
1994-95	10,400	106,078	46,545	92,007
1995-96	10,400	106,078	46,545	92,007
1996-97	10,400	106,078	46,545	92,007
1997-98	10,400	106,078	46,545	92,007
1998-99	10,400	106,078	46,545	92,007
1999-2000	10,400	106,078	46,545	92,007
2000-01	10,400	106,078	46,545	92,007
2001-02	10,400	106,078	46,545	92,007
2002-03	10,400	106,078	46,545	92,007
2003-04	10,400	106,078	46,545	92,007
2004-05	10,400	106,078	46,545	92,007
2005-06	10,400	106,078	46,545	92,007

Prepared
November 30, 2005 (LEG-CONSTPAY)

K-12 PUBLIC
EDUCATION DATA

**K-12 PUBLIC EDUCATION
APPROPRIATIONS & EXPENDITURES**

FISCAL YEAR	DEPT OF ED GENERAL FUND APPROPRIATIONS	EIA APPROPRIATIONS	DEPT OF ED GENERAL FUND EXPENDITURES	EIA REVENUE COLLECTIONS
1993-94	1,223,521,219	312,825,000	1,215,512,334	337,427,000
1994-95	1,254,296,483	346,960,000	1,252,332,790	362,647,000
1995-96	1,281,695,323	381,650,000	1,307,308,767	390,727,439
1996-97	1,356,283,948	403,326,792	1,367,234,491	411,146,480
1997-98	1,442,209,075	429,403,364	1,471,690,985	433,972,514
1998-99	1,548,406,293	454,425,528	1,551,846,781	472,219,694
1999-2000	1,706,817,381	493,991,535	1,742,069,479	493,183,237
2000-01	1,833,101,585	532,391,162	1,874,949,437	506,084,990
2001-02	1,935,710,895	547,809,059	1,846,917,658	503,594,167
2002-03	1,925,683,002	543,282,467	1,794,758,374	513,542,812
2003-04	1,756,955,104	543,187,398	1,737,959,736	544,651,469
2004-05	1,838,756,008	552,502,240	1,835,093,230	584,099,394
2005-06	2,005,436,288	625,948,389		

NOTE: All EIA revenue collected over the amount appropriated rolls into the EIA Building Fund.

* The FY 2002-03 General Appropriation Act does not contain non-recurring appropriations for First Steps to School Readiness; this was passed under separate legislation (Act 356). The cost associated with First Steps to School Readiness (\$7 million) has been added to state funds for FY 2002-03

Prepared
November 30, 2005 (K12 Educ)

**EDUCATION FINANCE ACT AND
SOUTHEASTERN AVERAGE TEACHER SALARY DATA**

FISCAL YEAR	BASE STUDENT COST*	INFLATION FACTOR*	ACTUAL WEIGHTED PUPIL UNITS	EFA EXPENDITURES	SOUTHEASTERN AVG. TEACHER SALARY*
1992-93	1,585	3.10%	751,490	809,805,156	29,403
1993-94	1,581	0.00%	754,101	840,134,618	30,190
1994-95	1,619	2.40%	760,016	866,016,423	30,457
1995-96	1,684	4.00%	761,994	901,426,193	31,749
1996-97	1,760	4.50%	769,788	948,437,643	32,668
1997-98	1,839	4.50%	780,676	1,005,890,299	33,547
1998-99	1,879	2.20%	814,739	1,041,329,925	34,587
1999-2000	1,937	3.10%	816,853	1,113,949,270	35,869
2000-01	2,012	3.90%	817,731	1,159,684,485	37,447
2001-02	2,073	3.04%	823,179	1,089,307,621	38,573
2002-03	2,033	0.00%	827,033	1,033,548,770 ¹	39,551
2003-04	1,745	0.00%	836,085	1,027,089,281 ²	40,659
2004-05	1,852	0.00%	839,967	1,078,998,156	41,391
2005-06	2,290	2.50%	847,426 *	1,367,140,076 *	42,437

* Per Appropriation Act.

¹ Includes Mid-Year Cut.

² Includes Mid-Year Cut and \$78,696,230 in Non-Recurring Federal Relief and Proviso 73.2 Funds.

Prepared
November 30, 2005 (EFA)

K-12 PUBLIC EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

Capital Reserve Fund & Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are net of Governor's vetoes and any shortfall of revenue. "Barnwell" Appropriations are for the Public School Facilities Assistance Program. For detail of the CRF and Supplemental Appropriations, see the following two tables.

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS	"BARNWELL" REVENUE
1993-94	0	1,000,000	
1994-95	15,131,734	40,000	
1995-96	1,000,000	23,650,000	48,441,188
1996-97	23,602,951	22,525,625	55,074,913
1997-98	7,982,687	18,567,132	39,004,862
1998-99	23,677,000	20,000	29,955,839
1999-2000	4,968,915	60,028,491 ¹	27,298,297
2000-01	21,326,335	34,499,000	3,754,425 ²
2001-02	0	17,857,385	45,986,285
2002-03	0	38,675,000	21,417,211
2003-04	0	13,453,744	18,055,777
2004-05	0	0	10,328,134
2005-06	9,134,957	24,475,833	

NOTE: The FY 1996-97 "Barnwell" Appropriations include revenues received in FY 1995-96 available for expenditure in FY 1996-97 as well as FY 1996-97 collections directed to the Public School Facilities Assistance Program.

¹ Includes \$6,314,155 for School District Health Insurance appropriated through the Budget and Control Board in H.4660 (FY 1998-99 Cash Surplus).

² In FY 00-01, the Atlantic Interstate Low-Level Radioactive Waste Compact Implementation Act was signed into law. Revenue collected from nuclear waste disposal during this Fiscal Year was credited to the Education Endowment fund in FY 01-02.

Prepared
November 30, 2005 (K12 Suppl)

**CAPITAL RESERVE FUND APPROPRIATIONS
TO THE STATE DEPARTMENT OF EDUCATION**

This table provides the detail of Capital Reserve Fund Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes.

FISCAL YEAR	PURPOSE	SDE APPROPRIATION	TOTAL APPROPRIATION
1994-95	Textbooks & Instructional Materials Teacher Fringe Benefits-Hold Harmless	12,000,000	66,831,734
		3,131,734	
		15,131,734	
1995-96	Bus Maintenance & Fuel	1,000,000	67,026,484
1996-97	Instructional Materials Public Education Technology (BCB Approp)	13,602,951	80,489,858
		10,000,000	
		23,602,951	
1997-98	EFA 1995-96 Shortfall Reimbursement Instructional Materials Governor's School for the Arts	1,771,868	83,566,797
		5,810,819	
		400,000	
		7,982,687	
1998-99	Instructional Materials Library Materials Hold Harmless Fringe Bus Shops - Parts and Gas Governor's School for the Arts School Technology (App. through BCB)	5,000,000	86,919,822
		577,000	
		8,500,000	
		1,450,000	
		3,000,000	
		5,150,000	
		23,677,000	
1999-2000	School Building Aid	4,968,915	91,766,322
2000-01	First Steps to School Readiness Instructional Materials School Facilities Maintenance K-12 Technology Initiative	10,000,000	96,914,031
		4,972,335	
		5,000,000	
		1,354,000	
		21,326,335	
2001-02		0	0
2002-03		0	0
2003-04		0	0
2004-05		0	0
2005-06	School Buses Governor's School - Arts & Humanities - Deferred Maintenance Governor's School - Science & Math - Deferred Maintenance	7,584,957	99,356,026
		775,000	
		775,000	
		9,134,957	

Prepared
November 30, 2005 (K12 CRF Det)

**SUPPLEMENTAL APPROPRIATIONS
TO THE STATE DEPARTMENT OF EDUCATION**

This table provides the detail of Supplemental Appropriations to the Department of Education. The appropriations are listed in the fiscal year in which funds were made available for expenditure and are net of Governor's vetoes and any shortfall of revenue.

FISCAL YEAR	PURPOSE	SDE APPROPRIATION
1995-96	Instructional Materials Fringe Equity Bus Driver Bonus Library Materials Darlington Desegregation Tugaloo Environmental Education Gov's School for Math & Science	10,000,000 8,500,000 1,500,000 1,000,000 500,000 150,000 2,000,000 23,650,000
1996-97	Fringe Equity Gov's School for Math & Science Gov's School for Math & Science Gov's School for Arts	8,500,000 25,625 5,000,000 9,000,000 22,525,625
1997-98	Fringe Equity School Bus Maintenance & Parts Instructional Materials Governor's School for the Arts Challenger Learning Center C. R. Neal Learning Center	8,500,000 1,450,000 7,792,132 600,000 25,000 200,000 18,567,132
1998-99	Governor's School for the Arts - Robert Shaw Choral Institute	20,000
1999-2000	EAA Revised Assessment System Teacher Quality Grant Match - Training & Recruitment	5,385,660 1,000,000
1999-2000 (cont.)	Teacher Collaborative - Middle School NSF Grant Match Council for Conflict Resolution EAA Alternative School Grants School Bus Parts and Fuel School Building Aid/Maintenance SC Council on Holocaust Governor's School for Arts - Personnel, Operating, Technology & Equipment Homework Centers Laptop Computers for SAT Preparation Pilot Roper Mountain Science Center School Safety Officers Williamston Career Center Building Expansion K-12 Technology Initiative School Districts Health Insurance *	1,000,000 200,000 400,000 3,000,000 10,447,994 10,853 5,019,829 500,000 1,000,000 2,000,000 7,000,000 250,000 16,500,000 6,314,155 60,028,491

FISCAL YEAR	PURPOSE	SDE APPROPRIATION
2000-01	Deferred Compensation Health & Dental Benefits for Part-Time Teachers Intervention - At-Risk District EAA Summer School & Comprehensive Remediation Program Transportation - Buses, Fuel & Parts Character Education Institution for Teachers of Govt. - Furman Univ. K-12 Technology Initiative Governor's School for Arts	10,000,000 225,000 1,000,000 4,000,000 175,000 265,000 300,000 16,500,000 2,034,000 34,499,000
2001-02	EAA Summer School & Comprehensive Remediation Program Modernize Vocational Equipment Continuum of Care	7,000,000 9,000,000 1,857,385 17,857,385
2002-03	EFA (Proviso 72.98)	38,675,000
2003-04	EFA (Proviso 73.2) Federal Relief Funds (EFA)	13,453,744 65,242,486
2004-05		0
2005-06	EFA Hold Harmless (Proviso 73.17) School Buses School Bus Fuel SC Alliance of Boys and Girls Clubs, Inc. Adult Education Literacy Community	14,225,833 5,000,000 4,000,000 1,000,000 250,000 24,475,833

* Appropriated through the Budget and Control Board in May 2000 in H.4660 (FY 1998-99 Cash Surplus).

Prepared
November 30, 2005 (K12 Sup Det)

SCHOOL BUS PURCHASE APPROPRIATIONS

Fiscal Year	Appropriations Act	Bond Bill	Lottery	Capital Reserve Fund	Supplemental	Total Appropriations	No. of Buses Purchased*
1993-94	\$ 1,000,000					\$ 1,000,000	47
1994-95		\$ 104,450,000				\$ 104,450,000	2,002
1995-96						\$ -	109
1996-97						\$ -	0
1997-98						\$ -	0
1998-99	\$ 4,000,000 ^A					\$ 4,000,000	56
1999-2000	\$ 4,000,000	\$ 15,000,000 ^B				\$ 19,000,000	201
2000-01	\$ 8,261,888 ^C					\$ 8,261,888	0
2001-02	\$ 8,261,888 ^D	\$ 8,000,000				\$ 16,261,888	0
2002-03	\$ 8,261,888 ^E		\$ 28,692,348 ^F			\$ 36,954,236	353
2003-04	\$ 8,261,888 ^G		\$ 18,092,605 ^H			\$ 26,354,493	36
2004-05	\$ 8,261,888 ^I		\$ 1,715,610 ^J			\$ 9,977,498	73
2005-06	\$ 10,676,931 ^K		\$ 3,000,000	\$ 7,584,954 ^L	\$ 5,000,000 ^M	\$ 26,261,885	

^A Proviso 1.31 of 1999-2000 allows funds appropriated in 1998-99 to be carried forward and used for the same purposes as originally appropriated.

^B The bond money was approved for school buses and maintenance Vehicles. Twelve new school buses go to the SC School for the Deaf and Blind. Two new school buses go to the Wil Lou Gray Opportunity School. Two new thirty-passenger vans go to the John de la Howe School.

^C Proviso 1.69 of 2000-01 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^D Proviso 1.45 of 2001-02 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^E Proviso 1.42 of 2002-03 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^F \$15,000,000 of the 2002-03 lottery money is non-recurring, and \$5,692,348 is from Unclaimed Prizes. The funds may be used for bus purchase and repair.

^G Proviso 1.41 of 2003-04 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^H Entire amount of FY 2003-04 lottery money is from Unclaimed Prizes. The funds may be used for bus purchase and repair.

^I Proviso 1.40 of 2004-05 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^J Unclaimed Prizes from FY 2004-05 may be used for bus purchase and repair.

^K Proviso 1.38 of 2005-06 allows funds appropriated for school bus purchases to be used to purchase buses, fuel, parts or other school bus related items.

^L Funds appropriated may be used for bus purchases, fuel, parts, or other bus related items.

^M Funds appropriated may be used for bus purchases and fuel.

* Represents number of buses delivered during the Fiscal Year.

Prepared
November 30, 2005 (K-12 Buses)

INSTRUCTIONAL MATERIALS APPROPRIATIONS

Fiscal Year	Appropriations Act	EIA	Lottery	Supplemental	Capital Reserve Fund	Total Appropriations
1993-94	\$ 17,318,072				\$ 12,000,000	\$ 17,318,072
1994-95	\$ 17,140,722				\$ 13,602,951	\$ 29,140,722
1995-96	\$ 17,140,722				\$ 5,810,819	\$ 27,140,722
1996-97	\$ 18,440,722 ^A				\$ 5,000,000	\$ 32,043,673
1997-98	\$ 18,440,722				\$ 4,972,335	\$ 32,043,673
1998-99	\$ 31,440,722					\$ 36,440,722
1999-2000	\$ 36,440,722					\$ 36,440,722
2000-01	\$ 38,968,387					\$ 43,940,722
2001-02	\$ 43,940,387					\$ 43,940,387
2002-03	\$ 40,458,436 ^B					\$ 40,458,436
2003-04	\$ 37,973,472 ^C					\$ 37,973,472
2004-05	\$ 37,498,804					\$ 42,366,199
2005-06	\$ 37,498,804		\$ 12,278,783	\$ 4,867,395		\$ 49,777,587

^A Includes a mid-year transfer of \$1,300,000.

^B Includes a mid-year reduction of \$1,569,448.

^C Includes a mid-year reduction of \$383,570.

Prepared
November 30, 2005 (K-12 Textbooks)

HIGHER EDUCATION

HIGHER EDUCATION CAPITAL RESERVE FUND AND SUPPLEMENTAL APPROPRIATIONS

Capital Reserve Fund (CRF) and Supplemental Appropriations are listed in the fiscal year in which the funds were made available for expenditure; they are the net of the Governor's vetoes and any shortfall of revenue. For a detail listing of the CRF Supplemental Appropriations, see the following two tables.

FISCAL YEAR	CAP RES FUND APPROPRIATIONS	SUPPLEMENTAL APPROPRIATIONS
1994-95	-	44,233,766
1995-96	36,071,124	38,395,336
1996-97	34,000,000	16,269,150
1997-98	31,190,806	20,860,592
1998-99	46,458,000	1,963,398
1999-2000	55,901,106	45,690,013
2000-01	60,461,337	38,432,944
2001-02	-	11,920,000
2002-03	-	1,650,000
2003-04	-	3,327,857
2004-05	-	-
2005-06	5,422,000	26,714,311

Note: Includes the Commission on Higher Education and Higher Education Tuition Grants.

Prepared
November 30, 2005 (Higher Ed)

CAPITAL RESERVE FUND APPROPRIATIONS TO HIGHER EDUCATION

This table provides the detail of Capital Reserve Fund Appropriation to Higher Education. The appropriations are listed in the fiscal year in which funds were made available for expenditures and net of Governor's vetoes.

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95		0
1995-96	CHE - Formula Funding Tuition Grants - Tuition Grants	35,071,124 1,000,000 36,071,124
1996-97	CHE - Formula Funding USC - Columbia - Institute of Public Affairs	33,700,000 300,000 34,000,000
1997-98	CHE - Performance Funding Greenville Higher Ed. Consortium Clemson - Calhoun Mansion USC - Columbia - Arena Law Library Winthrop - Science Building Tech Board - Equipment Piedmont Tech - Edgefield Facility	23,490,806 300,000 1,200,000 2,500,000 400,000 1,000,000 2,000,000 300,000 31,190,806
1998-99	CHE - Performance Funding EPSCOR Tuition Grants - Tuition Grants The Citadel - Assimilation of Women SC State - Business School Accreditation USC - Columbia - Law Library Winthrop - Equipment/Science Building Tech Board - Special Schools Chesterfield-Marlboro Tech - Roof Repair	38,783,000 2,500,000 500,000 750,000 500,000 400,000 775,000 2,000,000 250,000 46,458,000

FISCAL YEAR	PURPOSE	APPROPRIATION
1999-2000	CHE - Performance Funding	55,901,106 55,901,106
2000-01	CHE - Performance Funding USC - Columbia - Materials Research Science & Engineering Ctr. (Nano-Tech) Tech Board - Equipment & Technology Infrastructure	57,361,337 1,000,000 2,100,000 60,461,337
2001-02		0
2002-03		0
2003-04		0
2004-05		0
2005-06	Francis Marion - College of Nursing Building USC - Columbia - Gambrell Hall Repairs USC - Columbia - West Campus Safety Improvements USC - Columbia - Steamline Replacement and Repair Orangeburg Technical College - New Building York Technical College - Infrastructure Project	1,500,000 500,000 400,000 500,000 2,000,000 522,000 5,422,000

Prepared
 November 30, 2005 (Higher Education/CRF)

SUPPLEMENTAL APPROPRIATIONS TO HIGHER EDUCATION

This table provides the detail of Supplemental Appropriations to Higher Education. The appropriations are listed in the fiscal year in which funds were made available for expenditures and net of Governor's vetoes.

FISCAL YEAR	PURPOSE	APPROPRIATION
1994-95	CHE - Formula Funding SCAMP EPSCOR Access & Equity Tuition Grants - Tuition Grants College of Charleston - Center for Entrepreneurship SC State - School of Engineering Tech Board - Special Schools Denmark Tech - Equipment	37,300,000 600,000 2,000,000 100,000 1,000,000 1,000,000 250,000 1,678,266 305,500
		44,233,766
1995-96	CHE - Formula Funding EPSCOR SCAMP Formula Funding Greenville Higher Ed. Consortium Tuition Grants - Tuition Grants Citadel - Women's Leadership Program College of Charleston - Center for Entrepreneurship Coastal Carolina- Humanities Building SC State - 1890 Extension Program USC - Columbia - Institute of Public Affairs Center for Electrochemical Engineering SBDC MUSC - Dialysis Research Tech Board - Special Schools Special Schools	2,756,993 2,000,000 600,000 18,128,876 200,000 1,218,736 2,000,000 300,000 600,000 500,000 500,000 500,000 150,000 165,000 3,775,731 5,000,000
		38,395,336
1996-97	CHE - EPSCOR SCAMP Greenville Higher Ed. Consortium SREB Fees & Contracts USC - Columbia - Law School Institute of Public Affairs Tech Board - Special Schools Equipment	2,000,000 600,000 300,000 39,150 330,000 200,000 10,000,000 2,800,000
		16,269,150

FISCAL YEAR	PURPOSE	APPROPRIATION
1997-98	CHE - Performance Funding EPSCOR SCAMP Tuition Grants - Tuition Grants College of Charleston - Avery Institute Youth Race Initiative SC State - Business School Accreditation USC - Columbia - Institute of Public Affairs SBDC Tech Board - Special Schools	10,209,194 2,250,000 600,000 900,000 660,000 50,000 500,000 500,000 191,398 5,000,000 20,860,592
1998-99	CHE - Employment Security Contract - Performance Tracking African American Loan Program Access & Equity SCAMP USC - Columbia - SBDC African American Professors Program Clemson - Advanced Engineering Fibers & Film College of Charleston - Youth Race Initiative Tech Board - Greenville Tech - Missing & Exploited Children Trident Tech - Omega Project	52,000 100,000 105,000 600,000 191,398 150,000 650,000 50,000 10,000 55,000 1,963,398
1999-2000	CHE - SREB Membership Fees & Dues EPSCOR SCAMP Competitive Research Grants Match African American Loan Program Performance Funding Increase Competitive Research Grants Match Competitive Technology Grants Match GEAR-UP Need Based Grant Funds Access & Equity Academic Endowment Incentive Tuition Grants - Tuition Grants Annualization & Increase The Citadel - Assimilation of Women Assimilation of Women Continuation Clemson - Advanced Engineering Fibers & Film Municipal Services College of Charleston - Youth Race Relations Initiative Avery Research Center Francis Marion - Satellite Nursing Program	114,300 2,500,000 600,000 1,500,000 100,000 7,198,894 1,000,000 500,000 1,000,000 500,000 500,000 1,000,000 1,300,000 548,960 223,540 1,000,000 1,117,000 50,000 265,000 547,022

FISCAL YEAR	PURPOSE	APPROPRIATION
1999-2000 (cont.)	Lander - Academic Initiative SC State - 1890 Leadership Institute Match Business School Accreditation DHEC Health & Safety Audit Compliance Federal Transportation Grant Match USC - Columbia - Small Business Development Center African American Professors Program Institute of Public Affairs Baruch Institute Law Library USC - Salkehatchie - Campus Facility Upgrade USC - Union - Truluck Activities Center Winthrop - Science Equipment MUSC - AHEC - Rural Physicians Program Nursing Recruitment Tech Board - Special Schools Motorcycle Safety Program Special Schools Chesterfield-Marlboro - Campus Loop Road Greenville Tech - Upstate Training Alliance Spartanburg Tech - Student Services Building Tri-County Tech - Health Sciences Building Trident Tech - Omega Project Trident Tech - Industrial/Economic Development Center Trident Tech - Electro-Mechanical Lab Match	500,000 500,000 500,000 1,000,000 600,000 191,398 200,000 195,000 131,113 289,301 1,000,000 200,000 1,000,000 12,000 1,485 2,000,000 50,000 8,500,000 180,000 200,000 2,000,000 1,000,000 75,000 3,000,000 800,000 45,690,013
2000-01	CHE - LIFE Scholarships Access & Equity Competitive Research Grants EPSCOR GEAR-UP College & University Technology Initiative Academic Endowment Academic Endowment - 3rd Year Implementation Tuition Grants - Tuition Grants Student Legislature Clemson - Municipal Services Call Me Mister College of Charleston - Youth Race Initiative Coastal Carolina - Atlantic Center - Marine Science Program Art Department - Specialized Accreditation Lander - Academic Initiative SC State - Transportation Center DHEC/LLR Health & Safety Inspection Business School Accreditation	13,331,958 500,000 4,000,000 2,500,000 1,000,000 3,978,000 1,000,000 815,000 500,000 15,000 1,117,000 517,174 50,000 200,000 75,000 950,000 500,000 905,375 500,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2000-01 (cont.)	USC - Columbia - Baruch Institute SBDC Law Library Tech Board - Special Schools	231,113 191,398 55,926 5,500,000 38,432,944
2001-02	<u>Proviso 72.109</u> SC State - Business School Accreditation Transportation Tech Board - Special Schools <u>Proviso 72.110</u> CHE - Gear Up EPSCOR Leadership Conference Academic Endowment USC Columbia - Materials Research Science & Eng Ctr (Nano Tech) MUSC - Alzheimer's Research	500,000 500,000 4,000,000 600,000 2,500,000 50,000 2,760,000 1,000,000 10,000 11,920,000
2002-03	<u>Proviso 72.98</u> CHE - Gear Up Leadership Conference USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	600,000 50,000 1,000,000 1,650,000
2003-04	<u>Proviso 73.2</u> CHE - Palmetto Fellows GEAR-UP Annualization Performance Improvement Pool Allocation HEAP (Higher Education Awareness Program) SREB Clemson - Center for Research of Wireless Communication USC Columbia - Materials Research Science & Eng Ctr (Nano Tech)	200,000 600,000 284,151 402,250 341,456 500,000 1,000,000 3,327,857
2004-05		-
2005-06	CHE - Greenville University Center African American Loan Program (Proviso 73.17) Statewide Electronic Library SC Manufacturing Extension Partnership Citadel - Deferred Maintenance Clemson - Engineering Research Center Call Me Mister (Proviso 73.17) Deferred Maintenance University of Charleston - Lowcountry Graduate Center (Proviso 73.17) School of Business: Office of Tourism Analysis (Proviso 73.17)	800,000 100,000 2,000,000 1,200,000 500,000 408,728 1,300,000 400,000 100,000 129,000

FISCAL YEAR	PURPOSE	APPROPRIATION
2005-06 (cont.)	Avery Research Center (Proviso 73.17)	100,000
	Coastal Carolina - Science Building Support	500,000
	Francis Marion - Omega Project (Proviso 73.17)	18,853
	Francis Marion Trail (Proviso 73.17)	110,000
	Center for the Child - Construction	2,000,000
	Lander - Deferred Maintenance	1,000,000
	Sc State - Transportation Center - Federal Match	748,365
	Business School Accreditation Support	89,365
	Program Enhancement and Deferred Maintenance	1,500,000
	USC - Columbia - Deferred Maintenance	475,000
	Augusta Baker Chair for Childhood Literacy (Proviso 73.17)	1,500,000
	Poison Control Center	200,000
	USC - Aiken - Deferred Maintenance	250,000
	USC - Beaufort - Penn Center	500,000
	USC - Lancaster - Deferred Maintenance	100,000
	USC - Salkehatchie - Deferred Maintenance	100,000
	USC - Sumter - Deferred Maintenance	250,000
	USC - Union - Deferred Maintenance	100,000
	Winthrop - Thurmond College of Business Administration (Proviso 73.17)	1,000,000
	MUSC - Nursing Clinical Teaching Lab	1,500,000
	Hollings Cancer Center (Proviso 73.17)	500,000
	Tech Board - Special Schools	3,000,000
	Aiken Technical College - Deferred Maintenance	100,000
	Central Carolina Technical College - Deferred Maintenance	100,000
	Denmark Technical College - Deferred Maintenance	100,000
	Florence-Darlington Technical College - Deferred Maintenance	100,000
	Greenville Technical College - Deferred Maintenance	100,000
	Horry-Georgetown Technical College - Deferred Maintenance	100,000
	Midlands Technical College - Deferred Maintenance	100,000
	Northeastern Technical College - Deferred Maintenance	100,000
	Piedmont Technical College - Deferred Maintenance	100,000
	Technical College of the Low Country - Deferred Maintenance	100,000
	Tri-County Technical College - Deferred Maintenance	100,000
	Trident Technical College - Deferred Maintenance	100,000
	Williamsburg Technical College - Deferred Maintenance	100,000
	York Technical College - Deferred Maintenance	100,000
	Piedmont Technical College - Nursing Program	250,000
	Horry-Georgetown Technical College - Nursing Program	235,000
	Spartanburg Technical College - Cherokee Expansion	2,000,000
	Florence-Darlington Mullins Satellite Campus	350,000
		26,714,311

Prepared
November 30, 2005 (Higher Education/Supplemental)

**SUMMARY OF PERFORMANCE FUNDING
AND BELOW-THE-LINE APPROPRIATIONS**

Performance Funding	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
Base Per Appropriations Act	\$544,476,388	\$596,193,983	\$626,212,634	\$636,341,630	\$649,660,141	\$668,260,303	\$776,195,730	\$728,378,604	\$601,707,591	\$587,301,200	\$608,218,256
Pay/Health Ins. Allocations	\$16,717,595	\$12,512,636	\$10,128,996	\$16,653,027	\$8,636,605	\$25,596,885	\$21,338,077	\$2,043,611	\$0	\$19,270,896	\$28,343,580
Performance Funding/CHE	\$0	\$0	\$4,625,000	\$14,542,000	\$23,542,000	\$51,250,663	\$2,934,-97	\$0	\$2,488,693	\$0	\$0
CRF Appropriations	\$35,071,124	\$33,700,000	\$23,490,806	\$38,753,000	\$55,651,106	\$57,361,337	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriations	\$18,128,876	\$0	\$10,209,194	\$0	\$7,198,894	\$0	\$0	\$0	\$0	\$0	\$0
Total Performance Funding	\$614,393,983	\$642,406,619	\$674,666,630	\$706,349,657	\$754,688,746	\$802,499,188	\$800,468,604	\$730,422,215	\$604,196,284	\$606,572,096	\$636,561,836
Below-The-Line Items											
Base Per Appropriations Act	\$19,935,468	\$20,378,054	\$19,641,875	\$20,649,668	\$18,905,589	\$22,757,855	\$24,843,046	\$24,126,682	\$20,153,370	\$25,308,299	\$16,049,382
CRF Appropriations	\$0	\$300,000	\$7,800,000	\$4,675,000	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$5,422,000
Supplemental Appropriations	\$9,865,000	\$6,830,000	\$7,341,398	\$1,143,244	\$27,876,819	\$10,792,986	\$6,010,000	\$1,924,282	\$1,500,000	\$0	\$17,171,458
Total Below-The-Line Items	\$29,800,468	\$27,508,054	\$34,783,273	\$26,467,912	\$46,782,408	\$36,650,841	\$30,853,046	\$26,050,964	\$21,653,370	\$25,308,299	\$38,642,840
Mid-Year Reductions											
Total Higher Ed. Institutions	\$644,194,451	\$669,914,673	\$709,449,903	\$732,877,569	\$801,471,154	\$831,718,522	\$778,531,635	\$691,940,884	\$619,632,231	\$631,880,395	\$675,204,676

Prepared
November 30, 2005 (Higher Ed/Recap)

STATE SCHOLARSHIP ASSISTANCE
(All sources of funds - General Fund, Barnwell, and Lottery)

FISCAL YEAR	PALMETTO FELLOWS	NEED-BASED		LIFE SCHOLARSHIP	TOTAL
		Public Institutions	Private Institutions		
1995-96	331,750	17,835,974			18,167,724
1996-97	2,832,233	14,695,475	17,994,041		35,521,749
1997-98	5,686,573	14,188,313	18,075,283		37,950,169
1998-99	7,836,686	13,342,279	19,534,320		70,493,145
1999-2000	10,630,961	10,201,756	23,019,702		74,147,493
2000-01	12,559,866	11,212,295	25,271,254		46,438,543
2001-02	12,685,386	9,492,300	22,862,953		54,382,016
2002-03	19,090,029	12,082,902	26,126,784		99,422,655
2003-04	21,895,408	12,231,516	25,805,865		163,842,633
2004-05	24,081,006	16,509,864	27,391,853		179,135,435
2005-06*	26,381,991	18,875,828	27,692,512		195,040,716
					207,879,756

*Appropriated

Palmetto Fellows is a merit-based scholarship program. Students must have scored at least 1,200 on the SAT or 27 on the ACT, have at least a 3.5 GPA at the end of their junior year (in high school), and rank in the top 5% of their high school class at the end of either their sophomore or junior year. In FY 2003-04, the students must rank in the top 6% of their high school class at the end of their sophomore year, junior year or first semester of their senior year. To be eligible for renewal, students must maintain at least a 3.0 GPA and earn a minimum 30 semester credit hours each academic year. The award may not exceed \$5,000 each academic year. Beginning in FY 2002-03, the award may not exceed \$6,700 each academic year.

Need-Based is a grant program for "needy" students based on federal financial aid guidelines established under Title IV. Students must earn at least a 2.0 on a 4.0 scale. The grant may not exceed \$2,500 per academic year for full-time students and \$1,250 per academic year for part-time students. The grant funds for private colleges and universities are administered by the S.C. Tuition Grants Commission, while funds for students attending public schools are campus-administered and disbursed by the Commission on Higher Education.

LIFE Scholarship is a merit-based scholarship program. In order to qualify, a student must have scored at least 1,000 on the SAT and graduated with at least a 3.0 GPA from high school. The SAT requirement increases to 1,050 for students entering college in 2000 and to 1,100 in 2002 (or equivalent ACT). In FY 2002-03, students must meet 2 of 3 requirements: (1) 1100 on SAT or equivalent on ACT, (2) 3.0 GPA from high school, or (3) top 30% of high school graduating class. Students must maintain at least a 3.0 GPA. Students attending four-year institutions receive \$2,000, while students attending two-year institutions receive \$1,000 each academic year. For FY 2000-01 the scholarship awards were changed to provide students attending four-year institutions a \$3,000 award, while students attending two-year institutions receive free tuition. For FY 2002-03, the scholarship awards were changed to provide students attending four-year institutions a \$4,700 award plus \$300 per year for books, while students attending two-year institutions receive free tuition plus \$300 per year for books.

LOTTERY

Education Lottery Deposits

Fiscal Year	Lottery Account Deposits	Interest Earned	Unclaimed Prize Deposits	Total Deposits
2001-02	80,400,000.00	312,689.32	-	80,712,689.32
2002-03	213,300,000.00	4,096,954.16	7,261,823.00	224,658,777.16
2003-04	270,500,000.00	4,942,833.19	16,523,130.00	291,965,963.19
2004-05	266,000,000.00	4,244,104.07	14,257,005.00	284,501,109.07
Total from inception:	830,200,000.00	13,596,580.74	38,041,958.00	881,838,538.74

Note: The Education Lottery began operating in January of 2002,
and the FY 01-02 receipts were first appropriated in FY 02-03.

Prepared
November 30, 2005 (Lottery Deposits)

Education Lottery Appropriations

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
<u>Higher Education</u>				
CHE				
Scholarships & Loan Programs:				
Tuition Assistance - Technical Colleges & 2 Year	34,000,000	34,000,000	39,750,000	43,000,000
LIFE Scholarship	52,610,067 ¹	47,693,503 ¹	98,141,540 ¹	107,298,090
SC HOPE	5,787,600	6,500,000	6,183,017	6,673,826
Palmetto Fellows	9,051,040 ¹	7,523,954 ¹	12,231,456 ¹	14,381,991
Need Based Grants	3,000,000	3,000,000	10,438,427	11,246,093
Teacher Grants	2,000,000	2,000,000	2,000,000	-
National Guard	1,500,000	1,500,000	1,500,000	1,700,000
Higher Education Excellence Enhancement Program	-	3,000,000	3,500,000	4,700,000
Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000
Technology: SC public 4 year and 2 year institutions	21,700,000	12,000,000	14,000,000	3,000,000
Private Historically Black Colleges - Maintenance & Repair	3,000,000	-	-	-
CHE Administration	192,817	-	-	-
Tuition Grants				
Tuition Grants	3,000,000	3,000,000	4,000,000	4,000,000
SC State				
SC State - E&G	3,000,000	3,000,000	5,500,000	2,500,000
Total Higher Education	168,841,524	153,217,457	227,244,440	228,500,000
K-12				
Education Accountability Act:				
Homework Centers	1,548,440	1,548,440	6,953,864	-
Retraining Grants	4,637,000	4,637,000	7,460,500	-
External Review Teams	1,466,872	1,466,872	1,466,872	-
Teacher/Principal Specialists	14,851,371	13,851,371	28,716,279	-
Pilot Programs	400,000	-	-	-
Palmetto Gold/Silver Awards	1,000,000	1,000,000	2,000,000	-
K-5 Reading, Math, Science & Social Studies Program	32,915,900	40,000,000	46,500,000	46,500,000
6-8 Reading, Math, Science & Social Studies Program	-	-	2,000,000	2,000,000
High Schools that Work	-	-	500,000	-
Testing	-	-	2,717,662	-
Student Identifier	-	-	488,000	-
Data Collection	-	-	2,048,925	-
Report Cards	-	-	971,793	-
Governor's School for the Arts	-	-	1,000,000	-
School Buses	23,000,000	-	-	-
Total K-12	79,819,583	62,503,683	102,823,895	48,500,000
Other				
ETV Digitalization	18,500,000	-	-	-
ETV Commission	-	-	1,400,000	-
State Library - Aid to County Libraries	1,500,000	1,500,000	5,300,000	-
DAODAS	-	-	1,000,000	-
SBTCE - Spartanburg Tech - Cherokee County Campus	-	-	500,000	-
OEPP - SC Alliance of Boys & Girls Clubs, Inc.	-	-	1,000,000	-
Francis Marion - Nursing Program	-	-	250,000	-
Chesterfield County School District	-	-	100,000	-
Total Other	20,000,000	1,500,000	9,550,000	-
TOTAL	268,661,107	217,221,140	339,618,335	277,000,000

Education Lottery Appropriations

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
<u>Unclaimed Prizes</u>				
B&C Board - Gambling Disorders	1,000,000	-	-	-
SDE - School Buses	5,692,348	18,092,605	1,715,610 ²	3,000,000
SDE - Governor's School of Science and Mathematics			674,000 ²	-
SDE - Textbooks	-	-	4,867,395	-
SDE - First Steps	-	-	3,000,000	-
CHE - Higher Education Excellence Enhancement Prog	-	-	1,200,000	-
CHE - University Center	-	-	800,000	-
CHE - Statewide Electronic Library	-	-	2,000,000	-
CHE - Technology: SC public 4 year and 2 year institutions				9,000,000
Total Unclaimed Prizes	6,692,348	18,092,605	14,257,005	12,000,000
GRAND TOTAL	275,353,455	235,313,745	353,875,340	289,000,000

Note: Education Lottery began operating in January of 2002,
and FY 01-02 receipts were first appropriated in FY 2002-03.

¹ Surplus Lottery Funds were used to fully fund Scholarships.

² 2004-05 Unclaimed Prizes in excess of the \$11,867,395 certified
by the BEA will be appropriated to SDE as follows: \$674,000
for the Governor's School for Science and Mathematics; and the
remainder for the purchase and repair of School Buses.

November 30, 2005 (Lottery Appropriations)

**MEDICAID
EXPENDITURES**

STATEWIDE MEDICAID EXPENDITURES
BY AGENCY
STATE, FEDERAL AND OTHER FUNDS

AGENCY	TOTAL EXPENDITURES					FY 2000-01
	FY 1995-96	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	
Dept. of Health & Human Services	1,557,391,320	1,599,553,188	1,720,876,745	1,859,004,005	2,058,691,785	2,310,016,379
Dept. of Disabilities & Special Needs	240,626,919	253,894,193	282,921,305	299,775,023	325,276,797	361,844,091
Dept. of Mental Health	117,762,653	124,208,921	125,984,641	131,593,547	142,700,289	154,771,202
Dept. of Social Services	29,404,328	44,768,433	54,645,903	51,239,537	50,363,231	58,176,304
Dept. of Health & Environmental Control	25,244,433	23,721,882	29,427,292	28,640,884	29,136,307	37,912,332
Dept. of Education	8,769,343	10,355,745	12,550,171	15,406,053	17,666,767	18,611,002
Medical University of South Carolina	8,259,987	7,944,148	8,208,775	9,149,985	14,310,949	10,338,737
Dept. of Juvenile Justice	6,597,541	7,594,520	8,760,801	16,545,188	17,504,305	16,316,642
Dept. of Alcohol & Other Drug Abuse Services	4,269,767	5,606,817	5,273,052	5,780,142	7,378,683	8,788,887
Governor's Office (OEPP) - Div. of Continuum of Care	4,540,239	4,630,378	5,642,400	5,884,728	6,101,502	6,371,355
School for the Deaf & Blind	1,361,557	1,580,625	1,659,309	1,584,887	1,427,395	1,325,643
University of South Carolina	456,463	822,732	1,216,382	1,262,094	1,653,467	2,370,369
Commission for the Blind	20,245	36,324	308,599	14,201	21,941	29,672
Will Lou Gray						
Dept. of Social Services - Emotionally Disturbed Children	61,091,204	40,632,162	33,779,270	33,973,277	41,709,899	46,192,150
Subtotal - Direct Services	2,065,795,999	2,125,350,068	2,291,254,645	2,459,853,551	2,713,883,317	3,033,064,765
Administration	89,232,196	99,087,459	101,876,155	105,349,884	114,674,216	121,883,259
Total - Medicaid Program	2,155,028,195	2,224,437,527	2,393,130,800	2,565,203,435	2,828,557,533	3,154,948,024
Percent Growth Over Previous Year			3.22%	7.58%	7.19%	10.27%
Source: S.C. Department of Health & Human Services						11.54%

(1) State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

Prepared
November 30, 2005 (Medicaid Exp by Agency)

STATEWIDE MEDICAID EXPENDITURES
BY AGENCY
STATE, FEDERAL AND OTHER FUNDS

AGENCY	TOTAL EXPENDITURES			FY 2004-05
	FY 2001-02	FY 2002-03	FY 2003-04	
Dept. of Health & Human Services	2,580,210,447	2,841,514,879	3,196,965,225	3,493,720,999
Dept. of Disabilities & Special Needs	447,672,251	412,816,446	412,987,890	430,634,503
Dept. of Mental Health	176,915,739	195,109,098	171,365,310	155,403,328
Dept. of Social Services	60,534,139	52,182,875	50,324,531	49,360,351
Dept. of Health & Environmental Control	33,915,283	38,725,914	37,298,961	37,575,748
Dept. of Education	74,306,918	69,965,732	68,705,945	73,504,294
Medical University of South Carolina	14,538,468	27,829,341	41,939,631	48,496,689
Dept. of Juvenile Justice	17,786,139	23,598,126	20,449,250	27,540,540
Dept. of Alcohol & Other Drug Abuse Services	15,857,149	11,839,390	13,879,179	13,087,351
Governor's Office (OEPP) - Div. of Continuum of Care	8,529,603	10,328,196	8,898,251	8,606,575
School for the Deaf & Blind	1,391,696	2,048,508	3,437,980	3,559,479
University of South Carolina	2,833,498	5,612,272	5,690,602	7,982,304
Commission for the Blind	22,299	25,449	8,876	6,666
Department of Corrections				11,058
Will Lou Gray				9,323
Dept. of Social Services - Emotionally Disturbed Children	47,091,350	53,384,687	54,573,513	58,668,627
Subtotal - Direct Services	3,481,604,979	3,744,980,913	4,086,525,143	4,408,167,835
Administration	137,303,296	155,287,051	154,247,370	143,044,762
Total - Medicaid Program	3,618,908,275	3,900,267,964	4,240,772,513	4,551,212,597
Percent Growth Over Previous Year	14.71%	7.77%	8.73%	7.32%

Source: S.C. Department of Health & Human Services

(1) State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

Prepared
November 30, 2005 (Medicaid Exp by Agency)

STATEWIDE MEDICAID EXPENDITURES
BY MAJOR SERVICE
STATE, FEDERAL AND OTHER FUNDS

SERVICE	FY 1996-97		FY 1997-98		FY 1998-99		FY 1999-2000		FY 2000-01	
	TOTAL Expenditures (All Sources)	State Match Rate								
Hospital Services	433,408,853	29.49%	456,183,454	29.72%	483,987,502	30.06%	577,136,751	30.08%	649,501,457	29.68%
Nursing Home	454,730,163	29.49%	463,971,470	29.72%	478,657,913	30.06%	516,854,979	30.08%	529,284,002	29.68%
Disproportionate Share	445,521,084	29.57%	445,678,845	29.77%	433,786,686	30.15%	374,783,790	30.08%	371,947,763	29.68%
Pharmaceutical Services	142,737,729	29.49%	170,075,864	29.72%	212,939,184	30.06%	271,634,169	30.08%	334,320,781	29.68%
Physician Services	133,088,865	29.49%	138,932,559	29.72%	152,381,114	30.06%	170,493,095	30.08%	194,497,007	29.68%
Dental Services	15,497,450	29.49%	16,481,512	29.72%	15,755,397	30.06%	31,535,518	30.08%	61,704,611	29.68%
CLTC	52,745,331	29.49%	62,340,302	29.72%	79,712,881	30.06%	105,237,803	30.08%	95,356,935	29.68%
Other Medical Services	357,836,780	29.49%	407,616,427	29.72%	458,020,836	30.06%	196,204,455	30.08%	271,609,861	29.68%
Family Planning	21,753,843	10.00%	31,752,958	10.00%	32,579,331	10.00%	26,922,077	10.00%	33,144,672	10.00%
SMI - Regular	58,217,109	29.49%	59,973,869	29.72%	62,905,153	30.06%	64,587,037	30.08%	70,259,859	29.68%
SMI - MAO	3,542,139	10.00%	4,012,163	10.00%	4,515,585	100.00%	5,092,079	100.00%	5,779,742	100.00%
Hospice	2,406,613	29.49%	2,694,490	29.72%	2,597,171	30.06%	2,590,427	30.08%	3,026,984	29.68%
Health Access Program	0	0	14,242,871	100.00%	14,484,489	100.00%	0	100.00%	15,450,655	100.00%
Residential Care	0	0	10,783,858	20.84%	27,529,809	21.05%	36,613,738	21.06%	16,143,117	100.00%
Independent Personal Care (IPC)	0	0	0	0	0	0	273,615,271	30.08%	43,112,216	20.78%
CHIPS	0	0	0	0	0	0	36,405,312	30.08%	302,943,522	29.68%
Clinical Services	0	0	6,514,003	100.00%	0	0	8,726,161	100.00%	43,337,221	29.68%
Durable Medical Equipment	0	0	0	0	0	0	0	0	0	0
Managed Care	0	0	0	0	0	0	0	0	0	0
Other (EDC - Not Title XIX)	3,864,129	100.00%	0	0	0	0	0	0	0	0
Subtotal - Direct Services	2,125,350,068		2,291,254,645		2,459,853,551		2,713,883,317		3,033,064,765	
Administration	99,087,439		101,876,155		105,349,884		114,674,216		121,883,259	
Total Medicaid Program	2,224,437,527		2,393,130,800		2,565,203,435		2,828,557,533		3,154,948,024	

Source: S.C. Department of Health & Human Services

(1) State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

Prepared
November 30, 2005 (Medicaid Exp by Major Service)

**STATEWIDE MEDICAID EXPENDITURES
BY MAJOR SERVICE
STATE, FEDERAL AND OTHER FUNDS**

SERVICE	FY 2001-02		FY 2002-03		FY 2003-04		FY 2004-05	
	TOTAL Expenditures (All Sources)	State Match Rate						
Hospital Services	680,781,352	30.39%	805,639,878	30.31%	819,270,308	27.20%	977,475,605	30.12%
Nursing Home	552,640,499	30.39%	575,920,840	30.31%	611,660,977	27.20%	659,796,666	30.12%
Disproportionate Share	391,164,960	30.39%	344,493,511	30.31%	489,351,755	30.14%	441,377,593	30.12%
Pharmaceutical Services	432,255,443	30.39%	525,074,058	30.31%	610,120,490	27.20%	671,858,174	30.12%
Physician Services	222,058,059	30.39%	267,232,711	30.31%	259,797,739	27.20%	277,446,397	30.12%
Dental Services	80,491,856	30.39%	84,093,002	30.31%	89,157,464	27.20%	92,904,514	30.12%
CLTC	101,150,850	30.39%	110,580,949	30.31%	129,965,996	27.20%	287,724,287	30.12%
Other Medical Services	329,706,350	30.39%	268,529,365	30.31%	265,828,339	27.20%	261,542,001	30.12%
Family Planning	30,475,380	10.00%	19,656,802	10.00%	45,404,786	10.00%	49,720,495	10.00%
SMI - Regular	77,420,660	30.39%	84,943,093	30.31%	90,992,221	27.20%	105,041,455	30.12%
SMI - MAO	6,575,206	100.00%	6,952,883	100.00%	6,737,542	100.00%	7,945,675	100.00%
Hospice	3,384,361	30.39%	4,008,561	30.31%	4,723,790	27.20%	5,921,881	30.12%
Health Access Program								
Residential Care	16,105,154	100.00%	28,433,231	100.00%	31,383,614	100.00%	29,979,882	100.00%
Independent Personal Care (IPC)								
CHIPS	510,140,488	30.39%	499,627,687	30.31%	365,675,069	27.20%	401,418,495	30.12%
Clinical Services	41,346,116	30.39%	47,244,618	30.31%	42,333,142	27.20%	48,907,238	30.12%
Durable Medical Equipment								
Managed Care	5,908,165	100.00%	61,301,677	30.31%	71,163,815	27.20%	76,158,254	30.12%
Other (EDC - Not Title XIX)								
Subtotal - Direct Services	3,481,604,979		3,744,980,913		4,086,525,143		4,408,167,835	
Administration	137,303,286		155,287,051		154,247,370		143,044,762	
Total Medicaid Program	3,618,908,275		3,900,267,964		4,240,777,513		4,551,212,597	

Source: S.C. Department of Health & Human Services

(1) State Fiscal Year 2003 includes prior period adjustment of \$9,671,355 to correct revenue posted as refund of expenditure.

Prepared
November 30, 2005 (Medicaid Exp by Major Service)

Medicaid Recipients
UNDUPLICATED RECIPIENTS

AGENCY	FY 1996-97	FY 1997-98	FY 1998-99	FY 1999-2000	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05
Dept. of Health & Human Services	506,055	570,505	628,827	675,580	740,400	798,264	858,018	856,756	858,575
Dept. of Health & Environmental Control	114,118	149,463	187,018	177,286	175,998	183,150	181,443	166,010	184,848
Dept. of Mental Health	35,907	38,915	41,415	44,265	47,278	49,301	50,882	50,195	51,581
Dept. of Education	22,814	23,947	26,890	29,133	33,064	44,131	51,152	69,568	93,269
Dept. of Social Services	16,532	22,454	22,752	20,862	22,391	16,636	12,150	12,258	10,495
Dept. of Disabilities & Special Needs	14,917	16,414	16,685	17,517	18,352	18,249	18,456	18,509	19,598
Dept. of Alcohol & Other Drug Abuse Services	3,836	3,547	4,094	5,265	6,714	8,350	8,850	8,929	9,338
Dept. of Juvenile Justice	3,338	3,689	5,792	6,417	7,092	8,206	9,057	7,958	8,841
Medical University of South Carolina	2,576	2,504	3,315	3,918	3,712	3,746	4,597	5,051	5,075
Dept. of Social Services - Emotionally Disturbed Children	1,680	1,397	1,646	1,801	1,850	1,915	1,940	2,010	1,950
Governor's Office (OEPP) - Div. of Continuum of Care	505	499	503	562	582	0	629	521	473
School for the Deaf & Blind	742	796	815	690	674	600	621	621	731
University of South Carolina	753	1,040	1,131	1,420	1,917	2,262	2,234	2,325	2,664
Commission for the Blind	217	227	202	249	255	224	222	136	82
Dept. of Corrections									1
Will Lou Gray									32
Total	519,505	586,216	648,581	693,778	751,378	816,112	864,084	874,420	877,210
State Population	3,859,696	3,919,235	3,974,682	4,023,548	4,061,209	4,105,848	4,148,744	4,198,068	4,229,990
% of Population Receiving Medicaid Services	13.46%	14.96%	16.32%	17.24%	18.50%	19.88%	20.83%	20.83%	20.74%

Note: Unduplicated Recipients represents the number of individuals receiving at least one covered service. Each individual is counted once per agency. For example, the total of 693,778 for FY 1999-2000 represents the number of individuals served statewide. However, some individuals receive services from more than one agency.

Source: S.C. Department of Health & Human Services

Prepared
November 30, 2005 (Medicaid Recipients)

TOBACCO
SETTLEMENT

Tobacco Settlement & Securitization Health Care Appropriations

	<u>Agency</u>	<u>Tobacco Settlement</u>	<u>Tobacco Securitization¹</u>	<u>Total</u>
<u>FY 2000-01</u>				
Medicaid - Annualize Non-Recurring	DHHS	36,930,542		36,930,542
Annualization of FY 1999-00 Deficit	DHHS	32,000,000		32,000,000
Medicaid - Annualize Dental Rate Increase	DHHS	4,900,000		4,900,000
FY 1999-00 Unfunded Partners Expansion	DHHS	1,100,000		1,100,000
Medicaid - FY 2000-01 Client Growth	DHHS	25,000,000		25,000,000
Medicaid - FY 2000-01 Product Growth	DHHS	2,300,000		2,300,000
Nursing Home - COLA	DHHS	4,748,800		4,748,800
Nursing Home Beds - 100 Beds	DHHS	1,000,000		1,000,000
Pediatric Subspecialist	DHHS	1,675,000		1,675,000
Primary Care Reimbursement	DHHS	7,233,065		7,233,065
Hospital Base Increase	DHHS	3,259,778	20,000,000	23,259,778
Newborn Hearing Screening - Medicaid Reimb.	DHHS	210,000		210,000
Hypertension Initiative - MUSC	DHHS	125,000		125,000
Maxillofacial Prosthodontics	DHHS	250,000		250,000
Osteoporosis Prevention & Education Annual.	DHEC	100,000		100,000
Sickle Cell - Prevention & Testing Annualization	DHEC	900,000		900,000
Preventive Services for Seniors - Annualization	DHEC	400,000		400,000
Newborn Hearing Screening	DHEC	1,150,000		1,150,000
Youth Prevention & Cessation Programs	DHEC	1,750,000		1,750,000
Kids Count Campaign	DHEC	50,000		50,000
Sexual Predator Program	DMH	1,375,336		1,375,336
DJJ Lawsuit Subclass	DMH	2,000,000		2,000,000
Crisis Stabilization	DMH	2,800,000		2,800,000
Local Care Community Services Annualization	DMH	700,000		700,000
Family Respite for Alzheimer's Annualization	DMH	450,000		450,000
Project COPE Alzheimer's Community Program	DMH	390,000		390,000
200 Community Residential Homes	DDSN	3,074,000		3,074,000
Residential Beds for Aging Caregivers	DDSN	3,500,000		3,500,000
The Bridge Annualization	DAODAS	300,000		300,000
Emotionally Disturbed Children	DSS	5,500,000		5,500,000
Silver Card - Senior Drug Program	B&CB	<u>20,000,000</u>		<u>20,000,000</u>
Total FY 2000-01		\$165,171,521	\$20,000,000	\$185,171,521
<u>FY 2001-02</u>				
Youth Smoking Prevention & Cessation	DHEC		1,620,470	1,620,470
Silver Card - Senior Drug Program	B&CB		<u>24,000,000</u>	<u>24,000,000</u>
Total FY 2001-02			\$25,620,470	\$25,620,470
<u>FY 2002-03</u>				
Medicaid - Annualization of Non-Recurring	DHHS		31,700,000	31,700,000
Medicaid - Match & Nursing Homes	DHHS		71,480,700	71,480,700
Non-Recurring Funding	DMH		<u>4,000,000</u>	<u>4,000,000</u>
Total FY 2002-03			\$107,180,700	\$107,180,700
<u>FY 2003-04</u>				
Medicaid - Medicaid Issues	DHHS		\$6,767,866	\$6,767,866
<u>FY 2004-05</u>				
Medicaid - Medicaid Issues	DHHS		\$11,668,842	\$11,668,842
<u>FY 2005-06</u>				
Prevention Partnership Grants	DHHS		\$2,000,000	\$2,000,000
Breast Cancer Screening and Treatment	DHHS		\$1,000,000	\$1,000,000
Medicaid - Growth and Annualization of Funding	DHHS		<u>\$6,382,628</u>	<u>\$6,382,628</u>
			\$9,382,628	\$9,382,628
GRAND TOTAL FY 2000-01 through FY 2005-06		\$165,171,521	\$180,620,506	\$355,792,027

¹Securitization was completed in March 2001. 73% of Tobacco Securitization funds were dedicated to the Health Care Trust Fund.

Tobacco Settlement Securitization

South Carolina formally securitized its Tobacco Master Settlement Agreement (MSA) payments in March 2001 with proceeds designated by statute. All of the MSA payments from 2002-2030 will be used to service the debt.

Net Proceeds after costs	\$910.5 million
Less Reserves	-124.6 million
Net Securitization Proceeds	<u>785.9 million</u>
Healthcare Tobacco Settlement Trust Fund - 73%	573.7 million
Tobacco Settlement Economic Development Fund - 10% (Dept. of Commerce - water and wastewater infrastructure)	78.6 million
Tobacco Settlement Local Government Fund - 2% (water and sewer grants)	15.7 million
Tobacco Community Trust Fund - 15% (payments to tobacco growers, quota holders, warehousemen)	117.9 million

All numbers are rounded.

Prepared
November 4, 2004 (Tobacco Securitization)

BOND
AUTHORIZATION

CAPITAL IMPROVEMENT BOND AUTHORIZATIONS
STATE AGENCIES
1988-present

Agency	1986 Acts 537 & 547	1988 Act 638	1989 Act 189	1992 Acts 522 & 523	1994 Act 531	1997 Act 111	1999 Act 28	2000 H.3649	Total
1 Judicial Department									4,000,000
2 State Law Enforcement Division	9,700,000	797,000	4,000,000	853,700					11,350,700
3 State Treasurer's Office	31,500,000	625,000			200,000				31,700,000
4 Adjutant General	984,810	2,000,000		4,440,869					7,423,619
5 Election Commission	14,954,000	5,850,000		3,050,000					2,984,810
6 Budget & Control Board	22,460,000					4,281,193			28,135,193
7 Refund, State Notes/Bonds	9,083,789	7,686,000		7,691,040		6,282,000	8,000,000		22,460,000
8 The Citadel	14,754,534	9,965,000		18,613,000		27,000,000	27,000,000		41,742,829
9 Clemson University	5,900,000	4,000,000		5,978,000		12,000,000	15,000,000		105,332,534
10 College of Charleston						12,000,000	7,000,000		49,878,000
11 Coastal Carolina University						11,775,000	5,601,500		21,576,500
12 Francis Marion University	3,472,000	2,470,000				875,250	525,000		17,092,250
13 Lander University	10,027,000	1,036,000		12,828,739		3,325,000	988,000		31,964,739
14 S. C. State University				6,000,000		5,600,000	17,500,000		32,742,500
15 University of South Carolina	27,341,000	23,302,000			40,060,130	31,541,065	27,200,000		171,924,195
16 Winthrop University	3,558,000	5,100,000		15,272,000		6,750,000	4,400,000		39,585,000
17 Medical University	8,500,000	585,000		11,366,040		8,752,086	10,000,000		45,503,126
18 Tech. & Comp. Education	13,618,892	20,952,720		10,847,921		53,725,000	63,308,256		188,468,789
19 Dept. of Education						53,725,000	26,016,000		100,000,000
20 Educational Television Comm.						5,000,000	21,000,000		140,450,000
21 Wili Lou Gray Opp. School	13,935,000					5,500,000	10,000,000		29,435,000
22 School for Deaf & Blind	250,000	195,000		410,000		50,000	2,000,000		2,905,000
23 Dept. of Archives & History	800,000	505,000		1,564,405		500,000	11,920,000		16,289,405
24 State Library	160,000	160,000		1,100,000					2,660,000
25 Museum Commission	403,900	403,900		250,000			2,557,000		4,360,900
26 Dept. of Health & Human Services							1,150,000		2,500,000
27 Dept. of Health & Env. Control							1,400,000		4,000,000
28 Dept. of Mental Health	3,000,000	3,000,000		4,680,000			2,300,000		2,300,000
29 Dept. of Disabilities & Special Needs	2,300,000	775,000					525,000		775,000
30 Vocational Rehabilitation							4,250,000		24,915,000
31 Dept. of Alcohol & Other Drug Abuse	672,000	1,200,000					12,985,000		20,000
32 John de la Howe School	83,258,924	45,550,000		56,000,000		1,777,565			342,641,790
33 Dept. of Corrections	1,247,000	4,548,772				106,457,866 *	10,697,032		22,952,804
34 Dept. of Juvenile Justice									9,400,000
35 Dept. of Public Safety									35
36 Dept. of Labor, Licensing & Reg.									125,000
									36

Agency	1986 Acts 537 & 547	1988 Act 638	1989 Act 189	1992 Acts 522 & 523	1994 Act 531	1997 Act 111	1999 Act 28	2000 H.3649	Total
37 Forestry Commission	416,586	960,000		2,083,000		10,000,000	10,000,000		416,586
38 Dept. of Agriculture	4,300,000	677,000		1,325,000		1,000,000		13,043,000	38
39 Dept. of Natural Resources		10,000,000		2,300,000				17,302,000	39
40 Coastal Council		15,580,000		3,500,000				12,300,000	40
41 Dept. of Parks, Rec. & Tourism	9,685,000							44,318,000	41
42 Dept. of Commerce	5,000,000							21,325,000	42
43 Savannah Valley Authority	5,607,000							9,500,000	43
44 Old Exchange Building	3,000,000	3,500,000		75,000				5,607,000	44
45 Employment Security Comm.		31,338,700		1,016,250				75,000	45
46 Aeronautics Commission				25,000,000				7,516,250	46
47 Ports Authority								80,338,700	47
Totals	265,523,285	249,744,592	60,000,000	308,307,557	105,000,000	250,660,401	299,265,949	137,439,000	1,675,940,784

SOURCE: Budget & Control Board, Office of State Budget, Capital Budgeting Unit

* Reflects authorization increase in prior Act.

Prepared
November 30, 2005 (Bond Auth)

MID-YEAR
REDUCTIONS

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 00-01 - Present

	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>
	<u>1% Mid-Year Reduction</u>	<u>6.52% Mid-year Reduction</u>	<u>8.73% Mid-year Reduction</u>	<u>1% Mid-year Reduction</u>
Senate	107,349	655,974	843,035	89,315
House	126,197	765,440	988,528	104,729
Legislative Council	27,939	174,496	220,227	25,273
Legislative Printing	25,152	221,533	292,614	31,189
Legislative Audit Council	12,133	75,942	94,466	9,780
Legislative Information Systems	10,834			
Judicial Department	429,881	2,631,055	3,292,090	321,343
Sentencing Guidelines Commission	1,761	11,309	14,509	1,491
Administrative Law Judges	19,360	109,253	139,404	14,180
Governor's Office - ECS	18,091	100,607	122,062	12,933
Governor's Office - SLED	362,688	2,178,684	2,791,954	274,122
Governor's Office - OEPP	121,967	644,807	832,271	56,799
Governor's Office - Mansion	3,310	32,207	39,166	4,150
Lieutenant Governor	3,490	21,843	27,191	2,744
Secretary of State	13,282	80,816	99,006	9,615
Comptroller General	53,608	318,106	404,045	40,534
State Treasurer	35,778	217,659	276,459	24,561
Attorney General	91,587	538,870	666,757	65,081
Prosecution Coordination Commission	118,377	664,253	817,829	81,683
Office of Appellate Defense	12,441	72,224	91,103	8,847
Commission on Indigent Defense	62,461	299,461	365,659	35,510
Adjutant General	91,259	523,171	481,942	49,229
Election Commission	17,407	96,697	121,708	12,129
B&C Bd.	340,903	1,891,759	2,192,427	228,660
B&C Bd. - Auditor	45,785	255,968	316,925	30,816

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY
FY 00-01 - Present

	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04
	1% Mid-Year Reduction	6.52% Mid-year Reduction	8.73% Mid-year Reduction	1% Mid-year Reduction
B&C Bd. - Employee Benefits	42,052	229,467	293,491	29,640
Commission on Higher Education	397,519	4,569,904	969,156	94,235
Higher Education Tuition Grants	215,752	1,382,678	31,452	3,493
The Citadel	176,204	1,200,770	1,470,543	141,704
Clemson University (E&G)	1,049,684	7,363,605	9,008,449	868,068
University of Charleston	301,221	2,217,634	2,739,520	263,984
Coastal Carolina University	133,219	960,324	1,175,475	113,271
Francis Marion University	156,557	1,081,062	1,324,239	127,606
Lander University	105,152	777,154	951,435	91,682
South Carolina State University	248,955	1,708,979	2,093,494	201,732
University of South Carolina - Columbia	1,812,752	12,692,241	15,543,975	1,497,841
USC - Aiken	106,369	800,806	980,061	94,440
USC - Spartanburg	125,824	902,330	1,104,425	106,424
USC - Beaufort	23,630	171,069	209,199	20,159
USC - Lancaster	28,949	197,981	242,132	23,332
USC - Salkehatchie	23,339	166,644	212,376	20,645
USC - Sumter	43,252	317,850	388,933	37,478
USC - Union	11,390	77,500	94,885	9,143
Winthrop University	231,994	1,672,374	2,048,197	197,367
MUSC	1,014,393	6,996,039	8,563,964	825,237
Consortium of Community Teaching Hospitals	169,305	1,251,204	1,527,896	147,230
Technical & Comp. Education	1,672,318	12,234,449	14,853,097	1,430,080
Department of Education	18,660,301	127,077,214	165,542,875	17,569,551
ETV	208,515	1,245,254	1,511,004	143,972
Wil Lou Gray Opportunity School	34,409	226,694	283,660	26,875

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

FY 00-01 - Present

	FY 2000-01	FY 2001-02	FY 2002-03	FY 2003-04
	1% Mid-Year Reduction	6.52% Mid-year Reduction	8.73% Mid-year Reduction	1% Mid-year Reduction
Vocational Rehabilitation	178,365	1,054,361	1,225,212	125,140
School for the Deaf & the Blind	141,433	932,164	1,171,236	117,388
Archives & History	50,249	293,622	354,533	35,402
State Library	102,237	585,753	705,964	67,675
Arts Commission	47,694	292,945	357,349	34,191
Museum Commission	38,789	220,800	265,800	27,059
Health & Human Services Finance Commission	4,324,102	33,491,544	49,473,466	5,627,122
Department of Health & Environmental Control	1,229,771	7,544,545	9,790,102	1,069,685
Department of Mental Health	1,956,546	12,205,773	15,307,618	1,694,383
Department of Disabilities & Special Needs	1,443,096	9,902,200	12,561,705	1,406,273
Department of Alcohol & Other Drug Abuse Services	128,176	748,015	862,976	80,310
Department of Public Safety	1,264,452	7,641,790	9,391,025	902,036
Department of Social Services	1,210,265	7,004,483	9,251,398	888,398
John de la Howe School	42,743	282,731	353,981	32,844
Commission for the Blind	42,092	249,659	298,792	30,142
Human Affairs Comission	24,666	147,088	181,754	17,651
Commission on Minority Affairs	4,476	29,280	37,526	3,644
Department of Corrections	3,249,914	18,987,036	23,790,748	2,604,128
Department of Probation, Parole & Pardon Services	268,322	1,568,745	1,943,800	191,367
Department of Juvenile Justice	810,832	4,915,390	6,149,307	657,519
Forestry Commission	199,420	1,228,229	1,512,919	148,082
Department of Agriculture	71,862	418,151	520,652	52,009
Clemson PSA	540,720	3,227,667	4,043,222	388,747
SC State PSA	2,279	90,658	116,107	15,365
Department of Natural Resources	311,592	1,791,551	2,250,243	203,456

MID-YEAR APPROPRIATIONS REDUCTIONS BY AGENCY

FY 00-01 - Present

	<u>FY 2000-01</u> <u>1% Mid-Year Reduction</u>	<u>FY 2001-02</u> <u>6.52% Mid-year Reduction</u>	<u>FY 2002-03</u> <u>8.73% Mid-year Reduction</u>	<u>FY 2003-04</u> <u>1% Mid-year Reduction</u>
Sea Grant Consortium	6,508	36,405	45,004	4,405
Department of Parks, Recreation & Tourism	339,446	2,181,327	2,934,793	285,008
Department of Commerce	157,996	888,627	1,139,719	110,682
Workers' Compensation Commission	40,862	244,204	297,117	29,807
Department of Insurance	54,470	322,126	393,833	38,246
Department of Consumer Affairs	24,642	140,527	175,302	16,696
Department of Labor, Licensing & Regulation	69,765	417,120	505,263	47,987
Department of Revenue	405,198	2,247,487	2,996,876	298,566
State Ethics Commission	5,141	32,176	40,136	3,898
Employment Security Commission	2,506	14,569	18,111	1,778
Procurement Review Panel	1,277	7,984	10,242	1,095
Add to Subdivisions - Comptroller General	124,554	995,856	214,982	20,904
Add to Subdivisions - Treasurer	48,626	3,933,348	7,367,852	61,051
Department of Transportation	5,790	33,663	41,549	10
Total	48,116,969	326,452,959	416,593,526	42,960,051

NOTE: The Mid-Year Reductions do not include the Capital Reserve Fund. In each year that mid-year reductions occurred, the Capital Reserve Fund was reduced first.

Source: Appropriation History for Federal/Other Funds

Prepared
November 30, 2005 (Mid-Year Reduction by Agency)

MID-YEAR APPROPRIATIONS REDUCTIONS BY FUNCTIONAL GROUP

FY 01 - Present

	FY 2000-01			FY 2001-02			FY 2001-02			FY 2002-03			FY 2002-03			FY 2003-04		
	FY 2000-01 Less 1% Reduction ^A	FY 2001-02 Less 4% Reduction ^B	FY 2001-02 Less 2.52% Reduction ^C	Total	FY 2001-02 Less 5% Reduction ^D	FY 2002-03 Less 3.73% Reduction ^E	Total	FY 2002-03 Less 1% Reduction ^F	Total	FY 2002-03 Less 3.73% Reduction ^E	Total	FY 2003-04 Less 1% Reduction ^F						
K-12 Education, Special Schools & Cultural	19,326,370	81,728,052	49,429,125	131,157,177	99,806,773	70,739,629	170,546,402	18,054,957										
Higher Education	8,047,778	36,604,310	22,138,287	58,742,597	38,351,014	27,181,888	65,532,902	6,315,151										
Health & Social	10,541,555	45,100,292	27,276,656	72,376,948	57,931,022	41,059,527	98,990,549	10,942,748										
Natural Resources & Economic Development	1,629,823	6,145,698	3,716,917	9,862,615	7,351,891	5,210,769	12,562,660	1,207,754										
Law Enforcement & Corrections	5,956,208	21,991,304	13,300,341	35,291,645	25,788,691	18,278,144	44,066,835	4,629,172										
Regulatory & Transportation	609,651	2,155,943	1,303,913	3,459,856	2,620,856	1,857,574	4,478,430	438,083										
Legislative, Judicial, Executive & Administrative	1,832,404	6,625,694	4,007,223	10,632,917	7,510,049	5,322,866	12,832,915	1,290,231										
Debt Service	0	0	0	0	0	0	0	0										
Aid to Subdivisions	173,180	4,363,659	565,545	4,929,204	7,233,230	349,604	7,582,834	81,955										
Total	48,116,969	204,714,952	121,738,007	326,452,959	246,593,526	170,000,000	416,593,526	42,960,000										

NOTE: The Mid-Year Reductions do not include the Capital Reserve Fund. In each year that mid-year reductions occurred, the Capital Reserve Fund was reduced first.

^A On May 8, 2001, the Budget & Control Board approved a 1% general fund reduction.

^B On October 30, 2001, the Budget & Control Board approved a 4% general fund reduction.

^C On March 26, 2002, the Budget & Control Board approved a 2.52% general fund reduction.

^D On December 10, 2002, the Budget & Control Board approved a 5% general fund reduction.

^E On February 11, 2003, the Budget & Control Board approved a 3.73% general fund reduction.

^F On August 20, 2003, the Budget & Control Board approved a 1% general fund reduction.

Prepared
November 30, 2005 (Mid-Year Reduction by Functional Group)